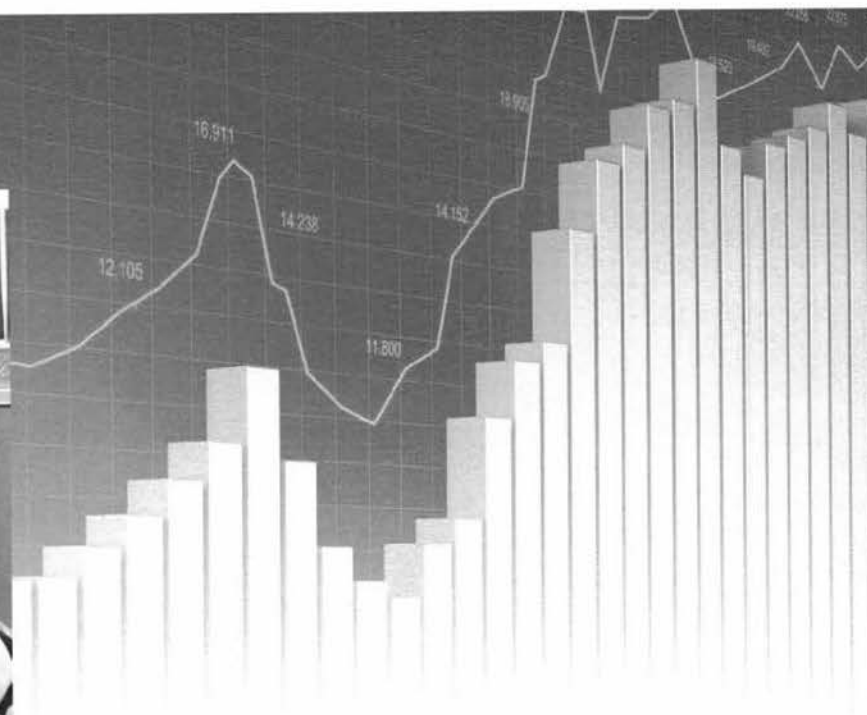


January 2015



College and Career Ready

Exceptional Educators

Early Childhood Education

Efficient and Effective



Fiscal Year 2016

# Budget Request

*Missouri public schools: the best choice...the best results!*



Margaret M. Vandeven, Ph.D. • Commissioner of Education

205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • [dese.mo.gov](http://dese.mo.gov)

January 30, 2015

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education appreciate your efforts to fund PK-12 education. The years from 2008 through the past fiscal year have been extremely challenging because of the national economic downturn. Though the economic challenges are far from over, FY15 was the first year of a substantial increase in foundation formula funding since 2010 and for that Missouri school districts/LEAs are grateful.

Throughout these very challenging times, our local school districts/LEAs have done an excellent job of managing budgets and worked hard to continue to provide high levels of service to all students served. The importance of additional funding to the foundation program, as well as other categorical PK-12 education programs, remains the highest priority of the State Board of Education. With the state economy trending upward over the first half of the current fiscal year, the FY16 budget contains what are believed to be reasonable requests that are critical to the future of education in our state. As we work to move Missouri to the top 10 performing states in the nation by the year 2020, our commitment to improving student achievement, greater accountability and access to high-quality education has never been more important.

The Department is committed to providing the support necessary for schools and districts to improve. Securing funding to support school improvement would enable us to do a better job serving the children who most need our help.

Preparing our next generation by assuring all children have access to high quality educational programs has always been among the highest of priorities for the State of Missouri. We appreciate your continued support and commitment to that goal.

Sincerely,

A handwritten signature in black ink that reads "Margie Vandeven". The signature is written in a cursive, flowing style.

Margie Vandeven  
Commissioner of Education

Attachment



## State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
<b>Prior Reports</b>			
<b>State Auditor</b>			
Fiscal Year 2012 Single Audit	Fiscal	Mar-13	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Early Childhood Development Education Care Fund	Performance	Jun-13	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Fiscal Year 2013 Single Audit	Fiscal	Mar-14	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Administration Reemployment of State Retirees	Performance	Mar-14	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
DESE Procurement Process Limited Review	Performance	Aug-14	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Renaissance Academy for Math and Science Charter School Closure	Performance	Nov-14	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
<b>Oversight Reports</b>			
None			
<b>Current Audits</b>			
<b>State Auditor</b>			
Hope Academy Charter School	Performance		
Fiscal Year 2014 Single Audit	Fiscal		
Early Childhood Development, Education, and Care Fund	Performance		
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NEW DECISION ITEM  
RANK: 2 OF         

Department of Elementary and Secondary Education

All Divisions

Pay Plan FY15 - Cost to Continue

Budget Units 50111C, 50141C, 50281C, 50713C,  
50115C, 50382C, 52415C and 52417C

DI# 0000014

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	180,704	200,222	5,171	386,097
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	180,704	200,222	5,171	386,097
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	49,296	54,621	1,411	105,327
--------------------	--------	--------	-------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education and Care (0859-8848)  
Excellence in Education (0651-6459)  
Deaf Relay Serv. & Eq. Dist. Prgm. (0559-2351)  
Assistive Technology Loan Rev. (0889-2366)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	180,704	200,222	5,171	386,097
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	180,704	200,222	5,171	386,097
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	49,296	54,621	1,411	105,327
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education and Care (0859-8848)  
Excellence in Education (0651-6459)  
Deaf Relay Serv. & Eq. Dist. Prgm. (0559-2351)  
Assistive Technology Loan Rev. (0889-2366)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR

The FY 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 16.

**NEW DECISION ITEM**  
**RANK: 2 OF**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Units</b> 50111C, 50141C, 50281C, 50713C,
<b>All Divisions</b>	50115C, 50382C, 52415C and 52417C
<b>Pay Plan FY15 - Cost to Continue</b>	<b>DI#</b> 0000014

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of**

The appropriated amount for the Fiscal Year 15 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 15 after January 1, 2015. The Fiscal Year 16 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Budget Object Class/Job Class</b>										
FINANCIAL AND ADMIN SVCS-50111C	0101-0537	9,793						9,793		
FINANCIAL AND ADMIN SVCS-50111C	0105-0538			10,244				10,244		
BOARD OPERATED SCHLS-50141C	0101-0015	151,115						151,115		
BOARD OPERATED SCHLS-50141C	0105-0020			3,798				3,798		
DIV OF LEARNING SVCS-50281C	0101-7810	18,180						18,180		
DIV OF LEARNING SVCS-50281C	0105-7812			35,161				35,161		
DIV OF LEARNING SVCS-50281C	0859-8848					326		326		
VOC REHAB SVCS-50713C	0104-0523			149,766				149,766		
EXCELLENCE IN EDUC-50115C	0651-6459					3,364		3,364		
CHARTER SCHOOL-50382C	0101-8653	423						423		
COMM FOR THE DEAF-52415C	0101-9919	1,193						1,193		
COMM FOR THE DEAF-52415C	0743-7515					0		0		
MoAT-52417C	0188-2346			1,253				1,253		
MoAT-52417C	0559-2351					1,206		1,206		
MoAT-52417C	0889-2366					275		275		
<b>Total PS</b>		<b>180,704</b>	<b>0.0</b>	<b>200,222</b>	<b>0.0</b>	<b>5,171</b>	<b>0.0</b>	<b>386,097</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>		<b>180,704</b>	<b>0.0</b>	<b>200,222</b>	<b>0.0</b>	<b>5,171</b>	<b>0.0</b>	<b>386,097</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 2 OF**

Department of Elementary and Secondary Education				Budget Units 50111C, 50141C, 50281C, 50713C, 50115C, 50382C, 52415C and 52417C						
All Divisions				DI# 0000014						
Pay Plan FY15 - Cost to Continue										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
FINANCIAL AND ADMIN SVCS-50111C	0101-0537	9,793						9,793		
FINANCIAL AND ADMIN SVCS-50111C	0105-0538			10,244				10,244		
BOARD OPERATED SCHLS-50141C	0101-0015	151,115						151,115		
BOARD OPERATED SCHLS-50141C	0105-0020			3,798				3,798		
DIV OF LEARNING SVCS-50281C	0101-7810	18,603						18,603		
DIV OF LEARNING SVCS-50281C	0105-7812			35,161				35,161		
DIV OF LEARNING SVCS-50281C	0859-8848					326		326		
VOC REHAB SVCS-50713C	0104-0523			149,766				149,766		
EXCELLENCE IN EDUC-50115C	0651-6459					3,364		3,364		
CHARTER SCHOOL-50382C	0101-8653	0						0		
COMM FOR THE DEAF-52415C	0101-9919	1,193						1,193		
COMM FOR THE DEAF-52415C	0743-7515					0		0		
MoAT-52417C	0188-2346			1,253				1,253		
MoAT-52417C	0559-2351					1,206		1,206		
MoAT-52417C	0889-2366					275		275		
Total PS		180,704	0.0	200,222	0.0	5,171	0.0	386,097	0.0	0
Grand Total		180,704	0.0	200,222	0.0	5,171	0.0	386,097	0.0	0

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
EXEC ASST TO THE COMM OF EDUC	0	0.00	0	0.00	256	0.00	256	0.00
COMMUNICATIONS COORDINATOR	0	0.00	0	0.00	390	0.00	390	0.00
COMMUNICATION SPECIALIST	0	0.00	0	0.00	468	0.00	468	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	236	0.00	236	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	221	0.00	221	0.00
COMMISSIONER	0	0.00	0	0.00	1,007	0.00	1,007	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	672	0.00	672	0.00
CHIEF OF STAFF	0	0.00	0	0.00	518	0.00	518	0.00
COORDINATOR	0	0.00	0	0.00	1,661	0.00	1,661	0.00
DIRECTOR	0	0.00	0	0.00	1,449	0.00	1,449	0.00
ASST DIRECTOR	0	0.00	0	0.00	2,124	0.00	2,124	0.00
STATE & FED COMPLIANCE OFFICER	0	0.00	0	0.00	390	0.00	390	0.00
SUPERVISOR	0	0.00	0	0.00	3,980	0.00	3,980	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	390	0.00	390	0.00
HR ANALYST	0	0.00	0	0.00	207	0.00	207	0.00
SENIOR HR ANALYST	0	0.00	0	0.00	245	0.00	245	0.00
SCH TRANSP/FIN CONSULTANT	0	0.00	0	0.00	255	0.00	255	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	507	0.00	507	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	1,085	0.00	1,085	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,801	0.00	1,801	0.00
DATA SPECIALIST	0	0.00	0	0.00	504	0.00	504	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	430	0.00	430	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	186	0.00	186	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
SECRETARY	0	0.00	0	0.00	148	0.00	148	0.00
OTHER	0	0.00	0	0.00	557	0.00	557	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,037</b>	<b>0.00</b>	<b>20,037</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,037</b>	<b>0.00</b>	<b>\$20,037</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,793</b>	<b>0.00</b>	<b>\$9,793</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,244</b>	<b>0.00</b>	<b>\$10,244</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY15-Cost to Continue - 0000014								
INTERMEDIATE CLERK	0	0.00	0	0.00	4	0.00	4	0.00
SECY/TEACH AIDE/BUS AT	0	0.00	0	0.00	115	0.00	115	0.00
SECRETARY/TEACHER AIDE	0	0.00	0	0.00	131	0.00	131	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	3,443	0.00	3,443	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	2,859	0.00	2,859	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	193	0.00	193	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	169	0.00	169	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	979	0.00	979	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	756	0.00	756	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	0	0.00	187	0.00	187	0.00
LAUNDRY WORKER	0	0.00	0	0.00	193	0.00	193	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	112	0.00	112	0.00
NIGHT WATCH	0	0.00	0	0.00	217	0.00	217	0.00
COOK I	0	0.00	0	0.00	1,444	0.00	1,444	0.00
COOK II	0	0.00	0	0.00	1,443	0.00	1,443	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	390	0.00	390	0.00
STOREKEEPER II	0	0.00	0	0.00	462	0.00	462	0.00
SUPPLY MANAGER	0	0.00	0	0.00	197	0.00	197	0.00
TEACHER AIDE	0	0.00	0	0.00	32,328	0.00	32,328	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	1,200	0.00	1,200	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	1,156	0.00	1,156	0.00
MOBLAND ORIENT INST	0	0.00	0	0.00	714	0.00	714	0.00
TEACHER	0	0.00	0	0.00	42,573	0.00	42,573	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	970	0.00	970	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	525	0.00	525	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	208	0.00	208	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	440	0.00	440	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	288	0.00	288	0.00
DIRECTOR	0	0.00	0	0.00	2,496	0.00	2,496	0.00
ASST DIRECTOR	0	0.00	0	0.00	1,343	0.00	1,343	0.00
HR ANALYST II	0	0.00	0	0.00	617	0.00	617	0.00
SUPERVISOR	0	0.00	0	0.00	6,227	0.00	6,227	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY15-Cost to Continue - 0000014								
HR ANALYST	0	0.00	0	0.00	239	0.00	239	0.00
ASST BUSINESS MANAGER	0	0.00	0	0.00	229	0.00	229	0.00
BUSINESS MANAGER	0	0.00	0	0.00	963	0.00	963	0.00
BUS DRIVER	0	0.00	0	0.00	561	0.00	561	0.00
BUS ATTENDANT	0	0.00	0	0.00	508	0.00	508	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	5,915	0.00	5,915	0.00
SUPERINTENDENT	0	0.00	0	0.00	1,248	0.00	1,248	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	1,020	0.00	1,020	0.00
PHYSICIAN	0	0.00	0	0.00	102	0.00	102	0.00
NURSING ASSISTANT	0	0.00	0	0.00	123	0.00	123	0.00
NURSE LPN	0	0.00	0	0.00	622	0.00	622	0.00
REGISTERED NURSE	0	0.00	0	0.00	4,307	0.00	4,307	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	2,486	0.00	2,486	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	5,089	0.00	5,089	0.00
COORDINATING SPEECH THERAPIST	0	0.00	0	0.00	246	0.00	246	0.00
SPEECH THERAPIST	0	0.00	0	0.00	2,741	0.00	2,741	0.00
AUDIOLOGIST	0	0.00	0	0.00	247	0.00	247	0.00
INTERPRETER	0	0.00	0	0.00	173	0.00	173	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	7,774	0.00	7,774	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	1,251	0.00	1,251	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	1,634	0.00	1,634	0.00
HOME SCHOOL COORDINATOR	0	0.00	0	0.00	3,469	0.00	3,469	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	152	0.00	152	0.00
MAINTENANCE WORKER III	0	0.00	0	0.00	15	0.00	15	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	165	0.00	165	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,423	0.00	1,423	0.00
ADMIN ASST II	0	0.00	0	0.00	271	0.00	271	0.00
BILLING SPEC II	0	0.00	0	0.00	425	0.00	425	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	152	0.00	152	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	113	0.00	113	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	22	0.00	22	0.00
RECEP/INFOR SPEC I	0	0.00	0	0.00	110	0.00	110	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
Pay Plan FY15-Cost to Continue - 0000014								
SECRETARY	0	0.00	0	0.00	2,147	0.00	2,147	0.00
SECRETARY II	0	0.00	0	0.00	3,180	0.00	3,180	0.00
SECRETARY III	0	0.00	0	0.00	1,304	0.00	1,304	0.00
BOARD MEMBER	0	0.00	0	0.00	4	0.00	4	0.00
OTHER	0	0.00	0	0.00	104	0.00	104	0.00
TOTAL - PS	0	0.00	0	0.00	154,913	0.00	154,913	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$154,913	0.00	\$154,913	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$151,115	0.00	\$151,115	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,798	0.00	\$3,798	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV OF LEARNING SERVICES</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
DATA MANAGER	0	0.00	0	0.00	392	0.00	392	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	672	0.00	672	0.00
ASST COMMISSIONER	0	0.00	0	0.00	2,327	0.00	2,327	0.00
COORDINATOR	0	0.00	0	0.00	4,459	0.00	4,459	0.00
DIRECTOR	0	0.00	0	0.00	11,560	0.00	11,560	0.00
ASST DIRECTOR	0	0.00	0	0.00	3,446	0.00	3,446	0.00
GED ESSAY READER	0	0.00	0	0.00	184	0.00	184	0.00
SUPERVISOR	0	0.00	0	0.00	17,678	0.00	17,678	0.00
EDUC CONSULTANT	0	0.00	0	0.00	1,346	0.00	1,346	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	3,554	0.00	3,554	0.00
PLANNER	0	0.00	0	0.00	225	0.00	225	0.00
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	0	0.00	423	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	163	0.00	163	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	643	0.00	643	0.00
ADMIN ASST II	0	0.00	0	0.00	4,179	0.00	4,179	0.00
ADMIN ASST III	0	0.00	0	0.00	379	0.00	379	0.00
DATA SPECIALIST	0	0.00	0	0.00	579	0.00	579	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	585	0.00	585	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	394	0.00	394	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	186	0.00	186	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	213	0.00	213	0.00
SECRETARY	0	0.00	0	0.00	149	0.00	149	0.00
SECRETARY II	0	0.00	0	0.00	298	0.00	298	0.00
OTHER	0	0.00	0	0.00	56	0.00	56	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>53,667</b>	<b>0.00</b>	<b>54,090</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$53,667</b>	<b>0.00</b>	<b>\$54,090</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,180</b>	<b>0.00</b>	<b>\$18,603</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,161</b>	<b>0.00</b>	<b>\$35,161</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$326</b>	<b>0.00</b>	<b>\$326</b>	<b>0.00</b>

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
COMPUTER INFO TECH	0	0.00	0	0.00	368	0.00	368	0.00
COMP INFO TECH II	0	0.00	0	0.00	943	0.00	943	0.00
COMP INFO TECH III	0	0.00	0	0.00	248	0.00	248	0.00
COMP INFO TECH SPEC I	0	0.00	0	0.00	312	0.00	312	0.00
ACCOUNTANT I	0	0.00	0	0.00	186	0.00	186	0.00
ACCOUNTANT III	0	0.00	0	0.00	216	0.00	216	0.00
RESEARCH ANALYST	0	0.00	0	0.00	264	0.00	264	0.00
ASST COMMISSIONER	0	0.00	0	0.00	522	0.00	522	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	404	0.00	404	0.00
COORDINATOR	0	0.00	0	0.00	1,530	0.00	1,530	0.00
DIRECTOR	0	0.00	0	0.00	4,217	0.00	4,217	0.00
ASST DIRECTOR	0	0.00	0	0.00	1,627	0.00	1,627	0.00
SUPERVISOR	0	0.00	0	0.00	2,669	0.00	2,669	0.00
HR ANALYST	0	0.00	0	0.00	441	0.00	441	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	3,218	0.00	3,218	0.00
REGIONAL MANAGER	0	0.00	0	0.00	1,985	0.00	1,985	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	9,335	0.00	9,335	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	7,232	0.00	7,232	0.00
VR COUNSELOR I	0	0.00	0	0.00	3,885	0.00	3,885	0.00
VR COUNSELOR II	0	0.00	0	0.00	30,933	0.00	30,933	0.00
VR DRIVER	0	0.00	0	0.00	256	0.00	256	0.00
HEARING OFFICER	0	0.00	0	0.00	3,155	0.00	3,155	0.00
INTAKE COUNSELOR	0	0.00	0	0.00	477	0.00	477	0.00
DD COUNSELOR	0	0.00	0	0.00	18,583	0.00	18,583	0.00
DD COUNSELOR I	0	0.00	0	0.00	32,271	0.00	32,271	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	287	0.00	287	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	169	0.00	169	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,775	0.00	1,775	0.00
ADMIN ASST II	0	0.00	0	0.00	321	0.00	321	0.00
ADMIN ASST III	0	0.00	0	0.00	356	0.00	356	0.00
BILLING SPECIALIST	0	0.00	0	0.00	749	0.00	749	0.00
BILLING SPEC II	0	0.00	0	0.00	4,831	0.00	4,831	0.00



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
EXECUTIVE ASST II	0	0.00	0	0.00	195	0.00	195	0.00
MAIL SERV SPEC I	0	0.00	0	0.00	14	0.00	14	0.00
MAIL SERV SPEC II	0	0.00	0	0.00	61	0.00	61	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	164	0.00	164	0.00
SECRETARY	0	0.00	0	0.00	3,538	0.00	3,538	0.00
SECRETARY II	0	0.00	0	0.00	5,991	0.00	5,991	0.00
SECRETARY III	0	0.00	0	0.00	6,032	0.00	6,032	0.00
OTHER	0	0.00	0	0.00	6	0.00	6	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>149,766</b>	<b>0.00</b>	<b>149,766</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$149,766</b>	<b>0.00</b>	<b>\$149,766</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$149,766</b>	<b>0.00</b>	<b>\$149,766</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EXCELLENCE REVOLVING FUND</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
COORDINATOR	0	0.00	0	0.00	435	0.00	435	0.00
DIRECTOR	0	0.00	0	0.00	278	0.00	278	0.00
SUPERVISOR	0	0.00	0	0.00	1,529	0.00	1,529	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,013	0.00	1,013	0.00
OTHER	0	0.00	0	0.00	109	0.00	109	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,364</b>	<b>0.00</b>	<b>3,364</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,364</b>	<b>0.00</b>	<b>\$3,364</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,364</b>	<b>0.00</b>	<b>\$3,364</b>	<b>0.00</b>

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHARTER SCHOOLS</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
SUPERVISOR	0	0.00	0	0.00	258	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	165	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	423	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$423</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$423	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMISSION FOR THE DEAF</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
DIRECTOR	0	0.00	0	0.00	326	0.00	326	0.00
SUPERVISOR	0	0.00	0	0.00	212	0.00	212	0.00
COMMUNITY SUPPORT LIAISON	0	0.00	0	0.00	196	0.00	196	0.00
INTERPRETER	0	0.00	0	0.00	201	0.00	201	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	187	0.00	187	0.00
ADMIN ASST II	0	0.00	0	0.00	71	0.00	71	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,193</b>	<b>0.00</b>	<b>1,193</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,193</b>	<b>0.00</b>	<b>\$1,193</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,193</b>	<b>0.00</b>	<b>\$1,193</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
OTHER	0	0.00	0	0.00	230	0.00	230	0.00
DIRECTOR	0	0.00	0	0.00	360	0.00	360	0.00
ASST DIRECTOR	0	0.00	0	0.00	548	0.00	548	0.00
SUPERVISOR	0	0.00	0	0.00	1,253	0.00	1,253	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	179	0.00	179	0.00
DATA SPECIALIST	0	0.00	0	0.00	164	0.00	164	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,734</b>	<b>0.00</b>	<b>2,734</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,734</b>	<b>0.00</b>	<b>\$2,734</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,253</b>	<b>0.00</b>	<b>\$1,253</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,481</b>	<b>0.00</b>	<b>\$1,481</b>	<b>0.00</b>





## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,745,177	33.94	1,816,591	36.60	1,816,591	36.60	1,816,591	36.60
DEPT ELEM-SEC EDUCATION	1,485,475	32.57	1,899,527	36.20	1,899,527	36.20	1,899,527	36.20
TOTAL - PS	3,230,652	66.51	3,716,118	72.80	3,716,118	72.80	3,716,118	72.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	111,327	0.00	114,600	0.00	114,600	0.00	114,600	0.00
DEPT ELEM-SEC EDUCATION	557,581	0.00	676,084	0.00	676,084	0.00	676,084	0.00
TOTAL - EE	668,908	0.00	790,684	0.00	790,684	0.00	790,684	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,125	0.00	1,000	0.00	1,000	0.00	1,000	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	1,125	0.00	16,000	0.00	16,000	0.00	16,000	0.00
<b>TOTAL</b>	<b>3,900,685</b>	<b>66.51</b>	<b>4,522,802</b>	<b>72.80</b>	<b>4,522,802</b>	<b>72.80</b>	<b>4,522,802</b>	<b>72.80</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,793	0.00	9,793	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	10,244	0.00	10,244	0.00
TOTAL - PS	0	0.00	0	0.00	20,037	0.00	20,037	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,037</b>	<b>0.00</b>	<b>20,037</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,900,685</b>	<b>66.51</b>	<b>\$4,522,802</b>	<b>72.80</b>	<b>\$4,542,839</b>	<b>72.80</b>	<b>\$4,542,839</b>	<b>72.80</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 General Administration

Budget Unit 50111C

## 1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request				
	GR	Federal	Other	Total
PS	1,816,591	1,899,527	0	3,716,118
EE	114,600	676,084	0	790,684
PSD	1,000	15,000	0	16,000
TRF	0	0	0	0
Total	1,932,191	2,590,611	0	4,522,802
FTE	36.60	36.20	0.00	72.80

<b>Est. Fringe</b>	857,906	876,571	0	1,734,477
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directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,816,591	1,899,527	0	3,716,118
EE	114,600	676,084	0	790,684
PSD	1,000	15,000	0	16,000
TRF	0	0	0	0
Total	1,932,191	2,590,611	0	4,522,802
FTE	36.60	36.20	0.00	72.80

<b>Est. Fringe</b>	857,906	876,571	0	1,734,477
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

## 2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department.

## 3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

## CORE DECISION ITEM

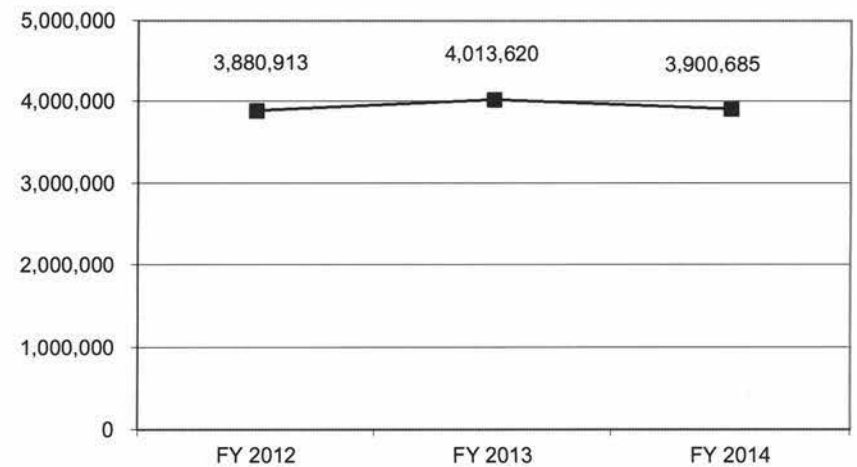
Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 General Administration

Budget Unit 50111C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,378,188	4,430,367	4,387,975	4,522,802
Less Reverted (All Funds)	(56,474)	(57,144)	(57,453)	(57,966)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,321,714	4,373,223	4,330,522	4,464,836
Actual Expenditures (All Funds)	3,880,913	4,013,620	3,900,685	N/A
Unexpended (All Funds)	440,801	359,603	429,837	N/A
Unexpended, by Fund:				
General Revenue	1	(1)	0	N/A
Federal	440,800	359,604	429,837	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
OPERATIONS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	72.80	1,816,591	1,899,527	0	3,716,118	
	EE	0.00	114,600	676,084	0	790,684	
	PD	0.00	1,000	15,000	0	16,000	
	<b>Total</b>	<b>72.80</b>	<b>1,932,191</b>	<b>2,590,611</b>	<b>0</b>	<b>4,522,802</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	72.80	1,816,591	1,899,527	0	3,716,118	
	EE	0.00	114,600	676,084	0	790,684	
	PD	0.00	1,000	15,000	0	16,000	
	<b>Total</b>	<b>72.80</b>	<b>1,932,191</b>	<b>2,590,611</b>	<b>0</b>	<b>4,522,802</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	72.80	1,816,591	1,899,527	0	3,716,118	
	EE	0.00	114,600	676,084	0	790,684	
	PD	0.00	1,000	15,000	0	16,000	
	<b>Total</b>	<b>72.80</b>	<b>1,932,191</b>	<b>2,590,611</b>	<b>0</b>	<b>4,522,802</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	6,005	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	287	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,269	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,832	0.06	0	0.00	0	0.00	0	0.00
SPEC ASST TO THE COMMISSIONER	750	0.04	0	0.00	0	0.00	0	0.00
EXEC ASST TO THE COMM OF EDUC	47,007	1.00	47,531	1.00	47,531	1.00	47,531	1.00
COMMUNICATIONS COORDINATOR	71,775	1.00	72,374	1.00	72,374	1.00	72,374	1.00
COMMUNICATION SPECIALIST	81,121	1.91	86,917	2.00	86,917	2.00	86,917	2.00
COMMUNICATION ASSISTANT	28,985	0.81	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN	17,490	0.46	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	43,383	1.00	43,887	1.00	43,887	1.00	43,887	1.00
ACCOUNTING ANALYST	40,503	1.00	40,968	1.00	40,968	1.00	40,968	1.00
COMMISSIONER	185,631	1.00	186,752	1.00	186,752	1.00	186,752	1.00
DEPUTY COMMISSIONER	123,831	1.00	124,669	1.00	124,669	1.00	124,669	1.00
CHIEF OF STAFF	95,199	1.00	95,906	1.00	95,906	1.00	95,906	1.00
COORDINATOR	226,849	3.24	308,120	4.00	308,120	4.00	308,120	4.00
GENERAL COUNSEL	95,199	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR	380,529	7.25	268,780	5.00	268,780	5.00	268,780	5.00
ASST DIRECTOR	352,466	7.40	393,950	8.00	393,950	8.00	393,950	8.00
STATE & FED COMPLIANCE OFFICER	71,775	1.00	72,374	1.00	72,374	1.00	72,374	1.00
SUPERVISOR	466,402	11.66	738,229	14.80	738,229	14.80	738,229	14.80
CHIEF BUDGET OFFICER	71,775	1.00	72,374	1.00	72,374	1.00	72,374	1.00
HR ANALYST	6,101	0.14	38,338	1.00	38,338	1.00	38,338	1.00
SENIOR HR ANALYST	44,775	1.00	45,287	1.00	45,287	1.00	45,287	1.00
SCH TRANSP/FIN CONSULTANT	46,887	1.00	47,410	1.00	47,410	1.00	47,410	1.00
SCHOOL FINANCE CONSULTANT	53,252	1.18	93,977	2.00	93,977	2.00	93,977	2.00
ACCOUNTING AUDIT ANALYST	36,616	0.79	0	0.00	0	0.00	0	0.00
FOOD DISTRIBUTION SPECIALIST	9,810	0.25	0	0.00	0	0.00	0	0.00
NUTRITION PROGRAM SPECIALIST	96,750	2.47	0	0.00	0	0.00	0	0.00
NUTRITION CONTRACT SPECIALIST	10,188	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	100,677	3.00	201,158	6.00	201,158	6.00	201,158	6.00
ADMINISTRATIVE ASSISTANT	214,056	7.50	333,987	10.00	333,987	10.00	333,987	10.00

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>CORE</b>								
DATA SPECIALIST	59,457	1.96	93,395	3.00	93,395	3.00	93,395	3.00
EXECUTIVE ASSISTANT	40,983	1.00	79,838	2.00	79,838	2.00	79,838	2.00
LEGAL ASSISTANT	37,047	1.00	34,429	1.00	34,429	1.00	34,429	1.00
GENERAL SERVICES SPECIALIST	0	0.00	24	0.00	24	0.00	24	0.00
PROCUREMENT SPEC II	0	0.00	52	0.00	52	0.00	52	0.00
PROCUREMENT SPECIALIST	63,990	2.00	64,824	2.00	64,824	2.00	64,824	2.00
SECRETARY	0	0.00	27,313	1.00	27,313	1.00	27,313	1.00
OTHER	0	0.00	103,255	0.00	103,255	0.00	103,255	0.00
<b>TOTAL - PS</b>	<b>3,230,652</b>	<b>66.51</b>	<b>3,716,118</b>	<b>72.80</b>	<b>3,716,118</b>	<b>72.80</b>	<b>3,716,118</b>	<b>72.80</b>
TRAVEL, IN-STATE	105,571	0.00	86,190	0.00	86,190	0.00	86,190	0.00
TRAVEL, OUT-OF-STATE	45,608	0.00	52,027	0.00	52,027	0.00	52,027	0.00
FUEL & UTILITIES	0	0.00	2,430	0.00	2,430	0.00	2,430	0.00
SUPPLIES	47,536	0.00	65,901	0.00	65,901	0.00	65,901	0.00
PROFESSIONAL DEVELOPMENT	126,332	0.00	168,699	0.00	168,699	0.00	168,699	0.00
COMMUNICATION SERV & SUPP	6,734	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	159,587	0.00	228,245	0.00	228,245	0.00	228,245	0.00
HOUSEKEEPING & JANITORIAL SERV	750	0.00	5,815	0.00	5,815	0.00	5,815	0.00
M&R SERVICES	8,509	0.00	7,288	0.00	7,288	0.00	7,288	0.00
MOTORIZED EQUIPMENT	1,788	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	111,103	0.00	32,900	0.00	32,900	0.00	32,900	0.00
OTHER EQUIPMENT	7,883	0.00	16,650	0.00	16,650	0.00	16,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	35,001	0.00	35,001	0.00	35,001	0.00
BUILDING LEASE PAYMENTS	3,070	0.00	1,050	0.00	1,050	0.00	1,050	0.00
EQUIPMENT RENTALS & LEASES	245	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	44,192	0.00	22,448	0.00	22,448	0.00	22,448	0.00
REBILLABLE EXPENSES	0	0.00	15,539	0.00	15,539	0.00	15,539	0.00
<b>TOTAL - EE</b>	<b>668,908</b>	<b>0.00</b>	<b>790,684</b>	<b>0.00</b>	<b>790,684</b>	<b>0.00</b>	<b>790,684</b>	<b>0.00</b>

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OPERATIONS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,125	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL - PD	1,125	0.00	16,000	0.00	16,000	0.00	16,000	0.00
<b>GRAND TOTAL</b>	<b>\$3,900,685</b>	<b>66.51</b>	<b>\$4,522,802</b>	<b>72.80</b>	<b>\$4,522,802</b>	<b>72.80</b>	<b>\$4,522,802</b>	<b>72.80</b>
GENERAL REVENUE	\$1,857,629	33.94	\$1,932,191	36.60	\$1,932,191	36.60	\$1,932,191	36.60
FEDERAL FUNDS	\$2,043,056	32.57	\$2,590,611	36.20	\$2,590,611	36.20	\$2,590,611	36.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Division of Financial and Administrative Services**

**Program is found in the following core budget(s): General Administration**

**1. What does this program do?**

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.020 RSMo

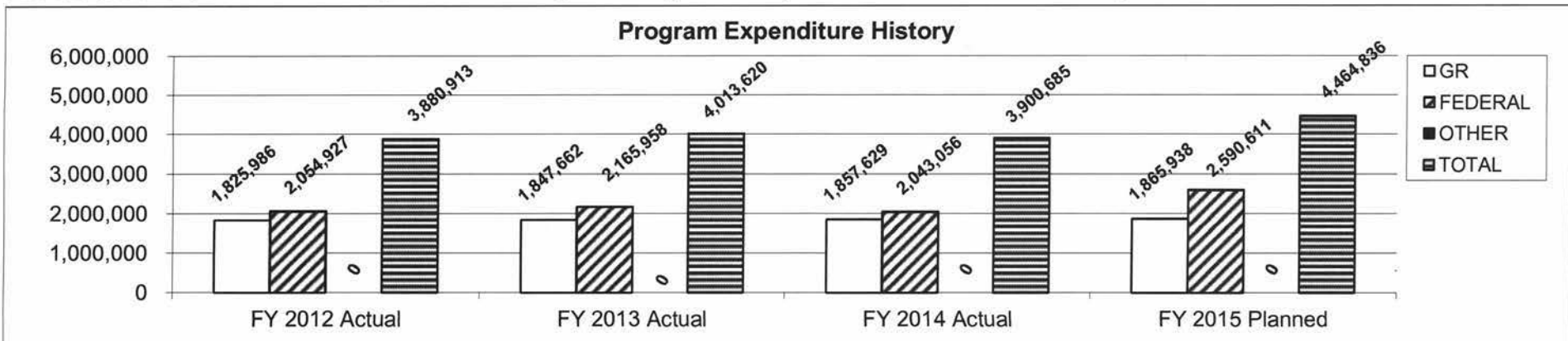
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Division of Financial and Administrative Services**

**Program is found in the following core budget(s): General Administration**

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	2012	2013	2014	2015 Proj.	2016 Proj.	2017 Proj.
<b>Percent of Department purchases from certified minority-owned businesses</b>	0.22%	0.60%	0.17%	1.00%	2.00%	3.00%
<b>Percent of Department purchases from certified female-owned businesses</b>	9.33%	9.93%	10.83%	11.00%	12.00%	13.00%

Source: Division of Purchasing, Office of Administration (FY02 - FY14).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Number of School Districts receiving payments</b>	522	522	522	520	520	520	520	520	520
<b>Number of Charter LEAs receiving payments</b>	-	42	-	38	-	37	37	37	37
<b>Total Budget Administered (in billions)</b>	-	5.266B	-	5.359B	-	5.504B	5.867B*	5.755B**	5.755B**
<b>Average payment processing time (Measured in days)</b>	12	12	12	12	12	12	12	12	12
<b>Number of accounting documents processed</b>	40,000	37,000	37,000	35,000	34,000	35,000	36,000	36,000	36,000
<b>Number of state, federal, and foundation grants administered</b>	215	162	130	96	94	127	130	130	130
<b>Number of fiscal note responses</b>	600	544	600	453	550	598	550	550	550

\* FY2015 TAFP AFTER VETO OVERTURN

\*\* FY2016 Governor Recommendation (As of 01/23/15).

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2006	2007	2008	2009	2010	2011	2012	2013	2014
U.S. Postal Service	\$262,466	\$179,801	\$210,805	\$164,462	\$131,691	\$100,106	\$66,006	\$49,794	\$44,742
UPS	\$24,252	\$34,557	\$34,230	\$35,154	\$20,402	\$17,092	\$5,626	\$3,290	\$3,717
AAA Mailing Service	\$4,405	\$2,634	\$12,445	\$25,065	\$10,000	\$15,000	\$10,000	\$0	\$8,500
Federal Express	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Minus End-of-Year Reserve	(\$47,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$243,323</b>	<b>\$216,992</b>	<b>\$257,480</b>	<b>\$224,681</b>	<b>\$162,093</b>	<b>\$132,198</b>	<b>\$81,632</b>	<b>\$53,084</b>	<b>\$56,959</b>

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served.

Number of School Districts (Actual July 1, 2014)	520
Number of Charter LEA's (Actual July 1, 2014)	37
K-12 Fall Enrollment (2013-14)	887,141

7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>REFUNDS</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
VOCATIONAL REHABILITATION	58,181	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL STIMULUS-DESE	660	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	58,841	0.00	70,000	0.00	70,000	0.00	70,000	0.00
<b>TOTAL</b>	<b>58,841</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$58,841</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Refunds

Budget Unit 50112C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	70,000	0	70,000
TRF	0	0	0	0
Total	0	70,000	0	70,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

## 2. CORE DESCRIPTION

The funding is requested to allow the Department to refund federal interest income earned or federal payments refunded to the department, to the federal government.

## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

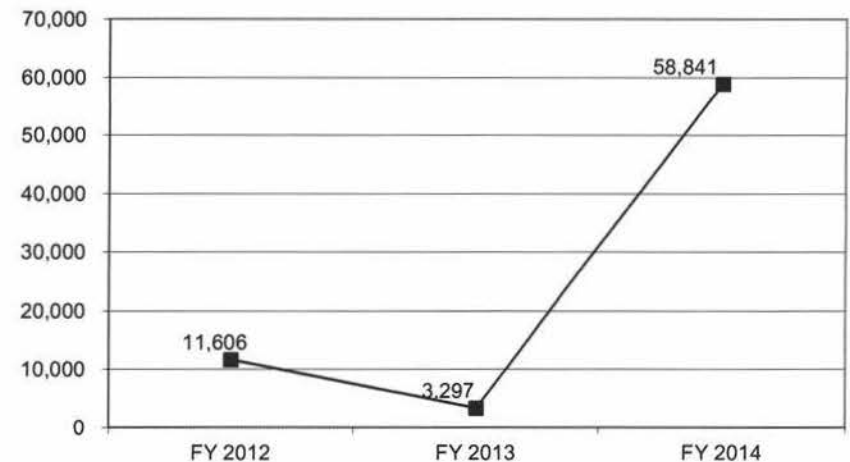
Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Refunds

Budget Unit 50112C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	70,000	70,000	70,000
Actual Expenditures (All Funds)	11,606	3,297	58,841	N/A
Unexpended (All Funds)	(11,605)	66,703	11,159	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(11,605)	66,703	11,159	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION**  
**REFUNDS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	70,000	0	70,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	70,000	0	70,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	70,000	0	70,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	58,841	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL - PD	58,841	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GRAND TOTAL	\$58,841	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$58,841	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - FORMULA</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,796,784,450	0.00
OUTSTANDING SCHOOLS TRUST	717,347,395	0.00	835,818,636	0.00	835,818,636	0.00	836,800,062	0.00
LOTTERY PROCEEDS	30,530,982	0.00	42,295,163	0.00	42,295,163	0.00	41,196,844	0.00
SURPLUS REVENUE FUND	0	0.00	163,202,591	0.00	0	0.00	0	0.00
STATE SCHOOL MONEYS	1,928,217,792	0.00	1,958,854,028	0.00	1,958,854,028	0.00	171,842,267	0.00
CLASSROOM TRUST FUND	348,572,469	0.00	353,112,706	0.00	353,112,706	0.00	343,456,910	0.00
TOTAL - PD	3,024,668,638	0.00	3,353,283,124	0.00	3,190,080,533	0.00	3,190,080,533	0.00
<b>TOTAL</b>	<b>3,024,668,638</b>	<b>0.00</b>	<b>3,353,283,124</b>	<b>0.00</b>	<b>3,190,080,533</b>	<b>0.00</b>	<b>3,190,080,533</b>	<b>0.00</b>
<b>FOUNDATION-EQUITY - 1500001</b>								
<b>PROGRAM-SPECIFIC</b>								
OUTSTANDING SCHOOLS TRUST	0	0.00	0	0.00	1	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	1	0.00	0	0.00
STATE SCHOOL MONEYS	0	0.00	0	0.00	482,487,496	0.00	0	0.00
CLASSROOM TRUST FUND	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	482,487,499	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>482,487,499</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>FOUNDATION EQUITY INCREASE - 1500017</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	50,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,024,668,638</b>	<b>0.00</b>	<b>\$3,353,283,124</b>	<b>0.00</b>	<b>\$3,672,568,032</b>	<b>0.00</b>	<b>\$3,240,080,533</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Equity Formula

Budget Unit 50131C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,190,080,533	3,190,080,533
TRF	0	0	0	0
Total	0	0	3,190,080,533	3,190,080,533
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-9109), State School Moneys (0616-8966), Classroom Trust Fund (0784-2079).

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,190,080,533	3,190,080,533
TRF	0	0	0	0
Total	0	0	3,190,080,533	3,190,080,533
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-9109), State School Moneys (0616-8966), Classroom Trust Fund (0784-2079).

## 2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013, and \$6,716 for FY 2014. The calculated state adequacy target for FY 2015 is \$6,716. The calculated state adequacy target for FY 2016 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

**NOTE:** For FY 15 the legislature approved funding from a one-time fund called the Surplus Revenue fund. Since this fund does not exist for FY 2016 the amount allocated to this fund (\$163,202,591) has been reduced from the above Core appropriation. Core changes were made to the foundation formula funding to simplify the revenue stream supporting the program as agreed to with House and Senate staff.

## 3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Equity Formula

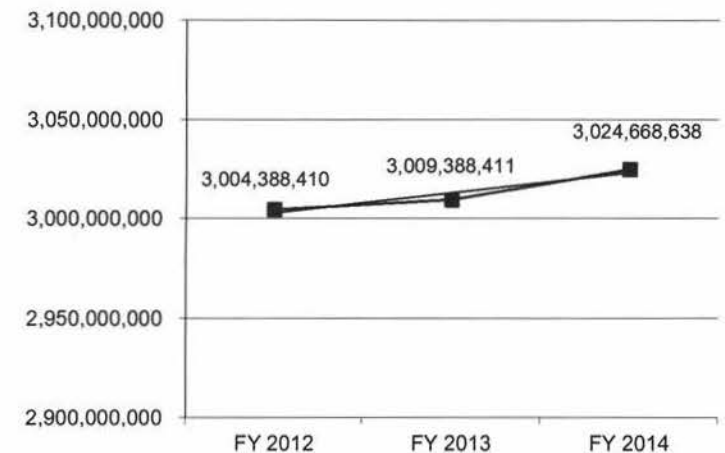
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Equity Formula

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,035,388,410	3,009,388,411	3,089,003,451	3,353,283,124
Less Reverted (All Funds)	(6,407,763)	0	0	0
Less Restricted (All Funds)	(31,000,000)	0	(40,221,218)	0
Budget Authority (All Funds)	2,997,980,647	3,009,388,411	3,048,782,233	3,353,283,124
Actual Expenditures (All Funds)	3,004,388,410	3,009,388,411	3,024,668,638	N/A
Unexpended (All Funds)	(6,407,763)	0	24,113,595	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(6,407,764)	0	0	N/A
Other	1	0	24,113,595	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

FY 2012 includes \$64,918,743 from the federal American Recovery and Reinvestment Act of 2009.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
FOUNDATION - FORMULA

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	0	0	3,353,283,124	3,353,283,124	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,353,283,124</b>	<b>3,353,283,124</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	1535 9003		PD	0.00	0	0	(163,202,591)	(163,202,591)	One-time funding.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(163,202,591)</b>	<b>(163,202,591)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	0	0	3,190,080,533	3,190,080,533	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,190,080,533</b>	<b>3,190,080,533</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	2142 8966		PD	0.00	0	0	(786,982,940)	(786,982,940)	Core changes from the FY 2015 level.
Core Reduction	2142 2079		PD	0.00	0	0	(10,754,115)	(10,754,115)	Core changes from the FY 2015 level.
Core Reallocation	2142 2079		PD	0.00	0	0	1,098,319	1,098,319	Core changes from the FY 2015 level.
Core Reallocation	2142 5667		PD	0.00	0	0	(1,098,319)	(1,098,319)	Core changes from the FY 2015 level.
Core Reallocation	2142 3661		PD	0.00	1,796,784,450	0	0	1,796,784,450	Core changes from the FY 2015 level.
Core Reallocation	2142 8966		PD	0.00	0	0	(28,821)	(28,821)	Core changes from the FY 2015 level.
Core Reallocation	2142 0678		PD	0.00	0	0	981,426	981,426	Core changes from the FY 2015 level.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
EDUCATION - FORMULA

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2155 8966	PD	0.00	0	0	(67,030,507)	(67,030,507)	Core changes from the FY 2015 level.
Core Reallocation	2155 0679	PD	0.00	0	0	67,030,507	67,030,507	Core changes from the FY 2015 level.
Core Reallocation	2155 9109	PD	0.00	0	0	781,364	781,364	Core changes from the FY 2015 level.
Core Reallocation	2155 0678	PD	0.00	0	0	(781,364)	(781,364)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>1,796,784,450</b>		<b>0 ,796,784,450)</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	1,796,784,450	0	1,393,296,083	3,190,080,533	
<b>Total</b>			<b>0.00</b>	<b>1,796,784,450</b>	<b>0</b>	<b>1,393,296,083</b>	<b>3,190,080,533</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
PROGRAM DISTRIBUTIONS	3,024,668,638	0.00	3,353,283,124	0.00	3,190,080,533	0.00	3,190,080,533	0.00
TOTAL - PD	3,024,668,638	0.00	3,353,283,124	0.00	3,190,080,533	0.00	3,190,080,533	0.00
GRAND TOTAL	\$3,024,668,638	0.00	\$3,353,283,124	0.00	\$3,190,080,533	0.00	\$3,190,080,533	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,796,784,450	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,024,668,638	0.00	\$3,353,283,124	0.00	\$3,190,080,533	0.00	\$1,393,296,083	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

**1. What does this program do?**

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013 and \$6,716 for FY 2014. The state adequacy target for FY 2015 is \$6,716. The calculated state adequacy target for FY 2016 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 163, RSMo.

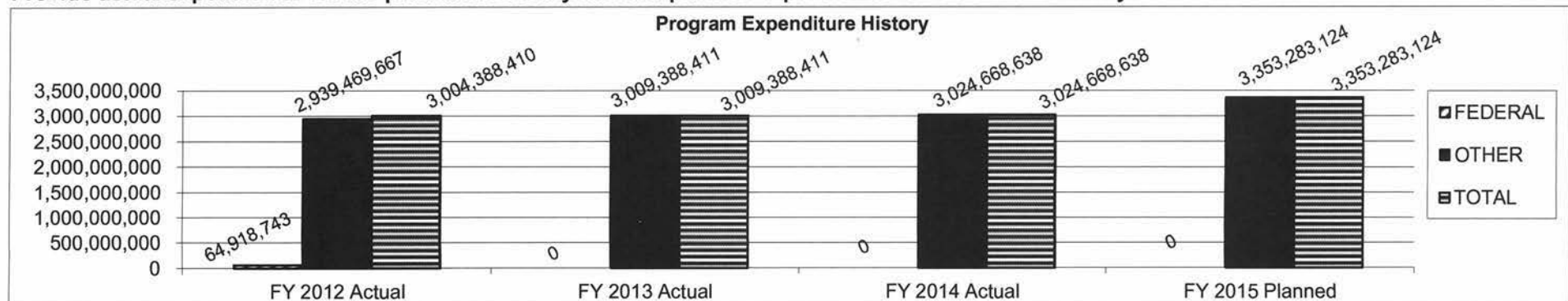
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

### Foundation - Equity Formula

**Program is found in the following core budget(s): Foundation-Equity Formula**

**6. What are the sources of the "Other" funds?**

Lottery (0291-5667), Outstanding Schools Trust (0287-9109), State School Moneys (0616-8966), Classroom Trust Fund (0784-2079).

**7a. Provide an effectiveness measure.**

Goal/Obj.	Student Performance	Current Trend					Progress Toward 2020 Target	
G1.01.B	<b>English Language Arts MAP Grade Level/EOC</b> (Percentage of students scoring at or above proficient)	<b>2010*</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015 Target</b>	<b>2020 Target</b>
	Grade 3	43.90%	44.50%	46.10%	48.50%	42.30%	61.30%	69.80%
	Grade 4	51.70%	52.70%	52.90%	53.50%	46.30%	61.30%	69.80%
	Grade 5	51.80%	52.00%	52.60%	53.00%	50.70%	61.30%	69.80%
	Grade 6	50.20%	51.10%	50.90%	51.60%	48.00%	61.30%	69.80%
	Grade 7	52.40%	54.40%	55.80%	55.40%	56.00%	61.30%	69.80%
	Grade 8	52.40%	53.10%	53.90%	54.50%	51.00%	61.30%	69.80%
	English I	56.10%	58.10%	62.00%	60.30%	60.00%	61.30%	69.80%
	English II	73.30%	74.20%	73.00%	69.10%	74.60%	61.30%	69.80%
G1.01.B	<b>Mathematics MAP Grade Level/EOC</b>							
	(Percentage of students scoring at or above proficient)	<b>2010*</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015 Target</b>	<b>2020 Target</b>
	Grade 3	47.80%	50.20%	52.50%	51.40%	50.70%	63.00%	74.00%
	Grade 4	49.10%	51.20%	51.10%	50.80%	42.90%	63.00%	74.00%
	Grade 5	52.40%	53.40%	55.00%	54.50%	52.80%	63.00%	74.00%
	Grade 6	56.00%	57.50%	56.30%	56.80%	56.20%	63.00%	74.00%
	Grade 7**	55.10%	56.30%	60.10%	59.00%	58.50%	63.00%	74.00%
	Grade 8**	51.10%	51.00%	51.40%	51.60%	52.80%	63.00%	74.00%
	Algebra I**	57.30%	59.70%	56.60%	57.00%	54.90%	63.00%	74.00%
	Algebra II	41.80%	53.10%	56.20%	54.10%	63.60%	63.00%	74.00%
	Geometry	51.50%	49.70%	62.50%	60.50%	66.00%	63.00%	74.00%
* 2010 (Voluntary year) for the assessment								
** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.								

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

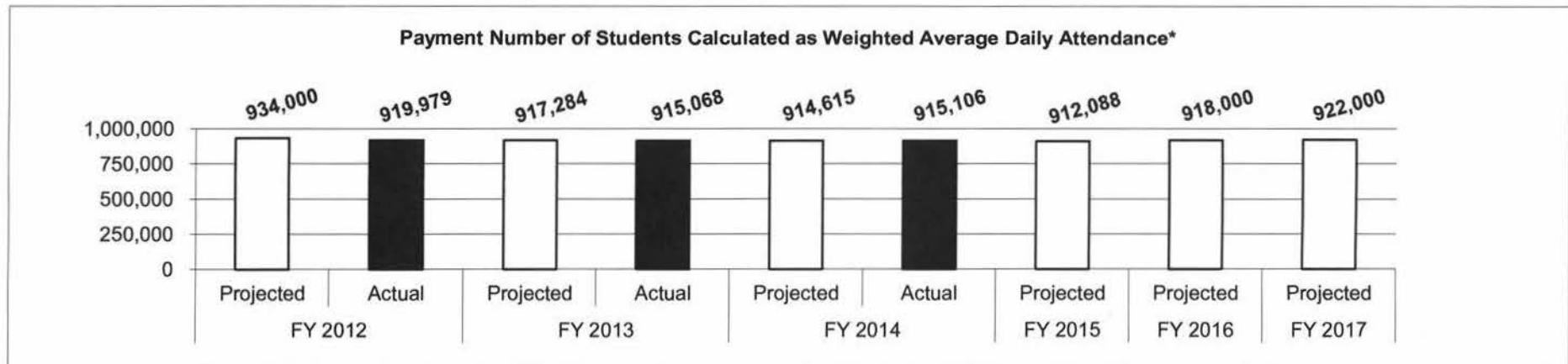
Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

## 7b. Provide an efficiency measure.

All funds will be expended.

## 7c. Provide the number of clients/individuals served, if applicable.



\*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

## 7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500001

### 1. AMOUNT OF REQUEST

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	482,487,499	482,487,499	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	482,487,499	482,487,499	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-9109), State School Moneys (0616-8966), Classroom Trust Fund (0784-2079).

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013, and \$6,716 for FY 2014. The calculated state adequacy target for FY 2015 is \$6,716. The calculated state adequacy target for FY 2016 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50131C</u>
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	<u>1500001</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula has been phased in over a seven-year period. The amount requested is based 100% on the current formula.

	\$1 (OSTF 0287-9109)
	\$1 (Lottery 0291-5667)
	\$1 (Classroom Trust Fund 0784-2079)
\$482,487,496	(State School Moneys Fund 0616-8966)
<u>\$482,487,499</u>	

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500001

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					482,487,499		482,487,499		
Total PSD	0		0		482,487,499		482,487,499		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	482,487,499	0.0	482,487,499	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.

Goal/Obj.	Student Performance	Current Trend					Progress Toward 2020 Target	
G1.01.B	<b>English Language Arts MAP Grade Level/EOC</b> (Percentage of students scoring at or above proficient)	<b>2010*</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015 Target</b>	<b>2020 Target</b>
	Grade 3	43.90%	44.50%	46.10%	48.50%	42.30%	61.30%	69.80%
	Grade 4	51.70%	52.70%	52.90%	53.50%	46.30%	61.30%	69.80%
	Grade 5	51.80%	52.00%	52.60%	53.00%	50.70%	61.30%	69.80%
	Grade 6	50.20%	51.10%	50.90%	51.60%	48.00%	61.30%	69.80%
	Grade 7	52.40%	54.40%	55.80%	55.40%	56.00%	61.30%	69.80%
	Grade 8	52.40%	53.10%	53.90%	54.50%	51.00%	61.30%	69.80%
	English I	56.10%	58.10%	62.00%	60.30%	60.00%	61.30%	69.80%
	English II	73.30%	74.20%	73.00%	69.10%	74.60%	61.30%	69.80%
G1.01.B	<b>Mathematics MAP Grade Level/EOC</b> (Percentage of students scoring at or above proficient)	<b>2010*</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015 Target</b>	<b>2020 Target</b>
	Grade 3	47.80%	50.20%	52.50%	51.40%	50.70%	63.00%	74.00%
	Grade 4	49.10%	51.20%	51.10%	50.80%	42.90%	63.00%	74.00%
	Grade 5	52.40%	53.40%	55.00%	54.50%	52.80%	63.00%	74.00%
	Grade 6	56.00%	57.50%	56.30%	56.80%	56.20%	63.00%	74.00%
	Grade 7**	55.10%	56.30%	60.10%	59.00%	58.50%	63.00%	74.00%
	Grade 8**	51.10%	51.00%	51.40%	51.60%	52.80%	63.00%	74.00%
	Algebra I**	57.30%	59.70%	56.60%	57.00%	54.90%	63.00%	74.00%
	Algebra II	41.80%	53.10%	56.20%	54.10%	63.60%	63.00%	74.00%
	Geometry	51.50%	49.70%	62.50%	60.50%	66.00%	63.00%	74.00%

\* 2010 (Voluntary year) for the assessment

\*\* Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.



NEW DECISION ITEM  
RANK: 5 OF 8

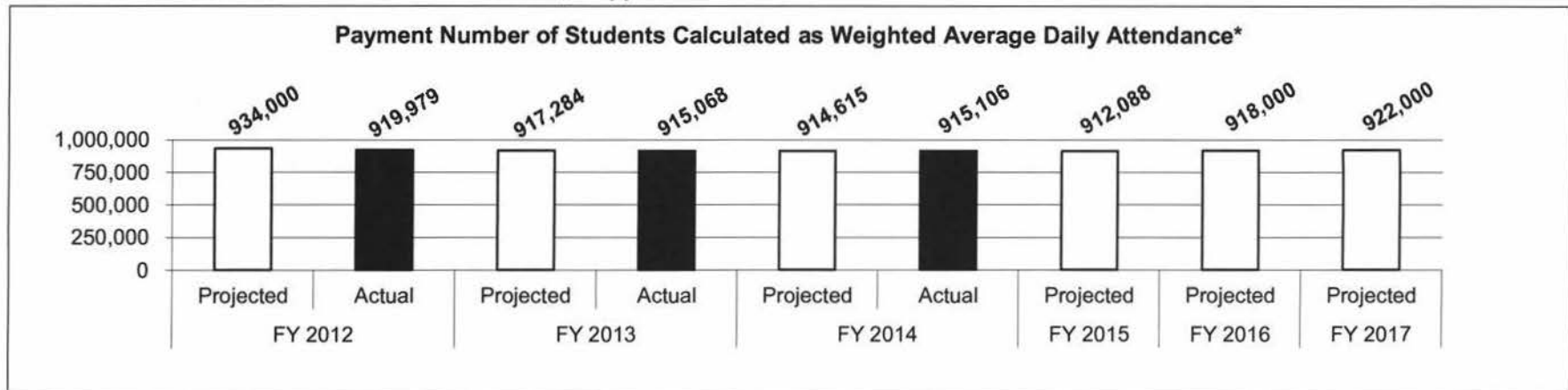
Department of Elementary and Secondary Education  
Division of Financial and Administrative Services  
Foundation - Equity Formula

Budget Unit 50131C  
DI# 1500001

**6b. Provide an efficiency measure.**

All funds will be expended.

**6c. Provide the number of clients/individuals served, if applicable.**



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005)

Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and

Assist districts as they integrate high academic performance in all subjects in all grades.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
FOUNDATION-EQUITY - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	482,487,499	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	482,487,499	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$482,487,499	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$482,487,499	0.00		0.00



**NEW DECISION ITEM**  
**RANK: 999 OF**

**Department of Elementary and Secondary Education**  
**Division of Financial and Administrative Services**  
**Foundation - Equity Formula**

**Budget Unit 50131C**  
**DI# 1500017**

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000,000	0	0	50,000,000
TRF	0	0	0	0
<b>Total</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The calculated state adequacy target for FY 2007 through FY 2010 was \$6,117. The calculated state adequacy target was \$6,124 for FY 2011, \$6,131 for FY 2012, \$6,423 for FY 2013, and \$6,716 for FY 2014. The calculated state adequacy target for FY 2015 is \$6,716. The calculated state adequacy target for FY 2016 will be \$6,716. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

NEW DECISION ITEM  
RANK: 999 OF           

Department of Elementary and Secondary Education	Budget Unit	<u>50131C</u>
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	<u>1500017</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Governor recommended a \$50M increase to support the foundation formula.

NEW DECISION ITEM  
RANK: 999 OF           

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Financial and Administrative Services		
Foundation - Equity Formula	DI#	1500017

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	50,000,000				0		50,000,000		
Total PSD	50,000,000		0		0		50,000,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	50,000,000	0.0	0	0.0	0	0.0	50,000,000	0.0	0

## NEW DECISION ITEM

RANK: 999

OF

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500017

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

## 6a. Provide an effectiveness measure.

Goal/Obj.	Student Performance	Current Trend					Progress Toward 2020 Target	
G1.01.B	<b>English Language Arts MAP Grade Level/EOC</b> (Percentage of students scoring at or above proficient)	<b>2010*</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015 Target</b>	<b>2020 Target</b>
	Grade 3	43.90%	44.50%	46.10%	48.50%	42.30%	61.30%	69.80%
	Grade 4	51.70%	52.70%	52.90%	53.50%	46.30%	61.30%	69.80%
	Grade 5	51.80%	52.00%	52.60%	53.00%	50.70%	61.30%	69.80%
	Grade 6	50.20%	51.10%	50.90%	51.60%	48.00%	61.30%	69.80%
	Grade 7	52.40%	54.40%	55.80%	55.40%	56.00%	61.30%	69.80%
	Grade 8	52.40%	53.10%	53.90%	54.50%	51.00%	61.30%	69.80%
	English I	56.10%	58.10%	62.00%	60.30%	60.00%	61.30%	69.80%
	English II	73.30%	74.20%	73.00%	69.10%	74.60%	61.30%	69.80%
G1.01.B	<b>Mathematics MAP Grade Level/EOC</b> (Percentage of students scoring at or above proficient)	<b>2010*</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015 Target</b>	<b>2020 Target</b>
	Grade 3	47.80%	50.20%	52.50%	51.40%	50.70%	63.00%	74.00%
	Grade 4	49.10%	51.20%	51.10%	50.80%	42.90%	63.00%	74.00%
	Grade 5	52.40%	53.40%	55.00%	54.50%	52.80%	63.00%	74.00%
	Grade 6	56.00%	57.50%	56.30%	56.80%	56.20%	63.00%	74.00%
	Grade 7**	55.10%	56.30%	60.10%	59.00%	58.50%	63.00%	74.00%
	Grade 8**	51.10%	51.00%	51.40%	51.60%	52.80%	63.00%	74.00%
	Algebra I**	57.30%	59.70%	56.60%	57.00%	54.90%	63.00%	74.00%
	Algebra II	41.80%	53.10%	56.20%	54.10%	63.60%	63.00%	74.00%
	Geometry	51.50%	49.70%	62.50%	60.50%	66.00%	63.00%	74.00%

\* 2010 (Voluntary year) for the assessment

\*\* Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.

NEW DECISION ITEM  
RANK: 999 OF       

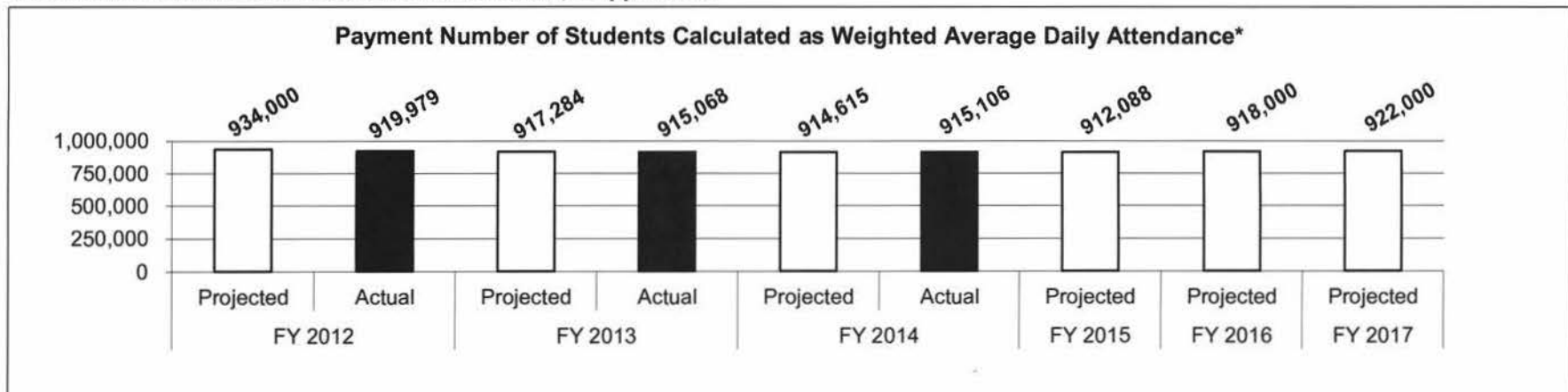
Department of Elementary and Secondary Education  
Division of Financial and Administrative Services  
Foundation - Equity Formula

Budget Unit 50131C  
DI# 1500017

**6b. Provide an efficiency measure.**

All funds will be expended.

**6c. Provide the number of clients/individuals served, if applicable.**



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005)

Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and

Assist districts as they integrate high academic performance in all subjects in all grades.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
FOUNDATION EQUITY INCREASE - 1500017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	50,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	50,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,000,000	0.00
STATE SCHOOL MONEYS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50143C</u>				
Division of Financial and Administrative Services									
Foundation - Small Schools Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000	PSD	15,000,000	0	0	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>Total</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-2081)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.</p> <p><b>NOTE: Core changes were made to the funding to simplify the revenue stream supporting the program as agreed to with House and Senate staff.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Foundation - Small Schools Program									



## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50143C

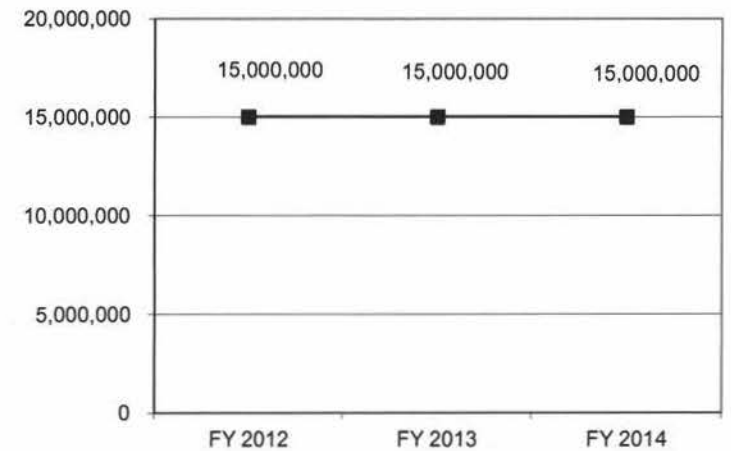
Division of Financial and Administrative Services

Foundation - Small Schools Program

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
EDUCATION-SM SCHOOLS PRG

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	0	0	15,000,000	15,000,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	15,000,000	15,000,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1917 2081	PD	0.00	0	0	(15,000,000)	(15,000,000)	Core changes from the FY 2015 level.
Core Reallocation	1917 9230	PD	0.00	15,000,000	0	0	15,000,000	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>15,000,000</b>	<b>0</b>	<b>(15,000,000)</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	15,000,000	0	0	15,000,000	
		<b>Total</b>	<b>0.00</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

## 1. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

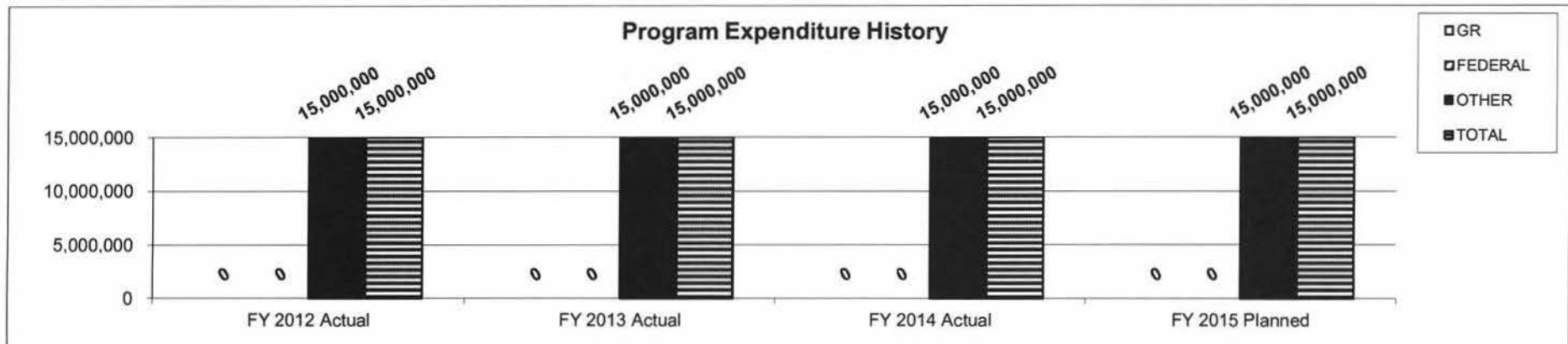
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

**6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-2081)

**7a. Provide an effectiveness measure.**

Estimated number of students as measured by average daily attendance:

FY12	34,745	actual
FY13	35,854	actual
FY14	36,558	actual
FY15	36,500	estimate

**7b. Provide an efficiency measure.**

All funds will be expended.

**7c. Provide the number of clients/individuals served, if applicable.**

Estimated number of eligible districts:

FY12	191	actual
FY13	191	actual
FY14	194	actual
FY15	194	estimate

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - TRANSPORTATION</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,024,611	0.00
LOTTERY PROCEEDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00
STATE SCHOOL MONEYS	31,024,611	0.00	46,024,611	0.00	46,024,611	0.00	0	0.00
TOTAL - PD	100,297,713	0.00	115,297,713	0.00	115,297,713	0.00	100,297,713	0.00
<b>TOTAL</b>	<b>100,297,713</b>	<b>0.00</b>	<b>115,297,713</b>	<b>0.00</b>	<b>115,297,713</b>	<b>0.00</b>	<b>100,297,713</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$100,297,713</b>	<b>0.00</b>	<b>\$115,297,713</b>	<b>0.00</b>	<b>\$115,297,713</b>	<b>0.00</b>	<b>\$100,297,713</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50133C</u>				
Division of Financial and Administrative Services									
Foundation - Transportation									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	115,297,713	115,297,713	PSD	31,024,661	0	69,273,102	100,297,763
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>115,297,713</b>	<b>115,297,713</b>	<b>Total</b>	<b>31,024,661</b>	<b>0</b>	<b>69,273,102</b>	<b>100,297,763</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-2362) State School Moneys Fund (0616-9106)					Other Funds: Lottery (0291-2362)				
<b>2. CORE DESCRIPTION</b>									
<p>Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.</p> <p>Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 29% reimbursement to local boards of education for the eligible costs of transporting students as required by state law.</p> <p><b>NOTE: Core changes were made to the funding to simplify the revenue stream supporting the program as agreed to with House and Senate staff.</b></p> <p><b>NOTE: For FY 2015, \$15,000,000 of this program was put in Expenditure Restriction. This \$15,000,000 was reduced from the Core in the Governor's FY 2016 budget recommendation.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Transportation									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50133C

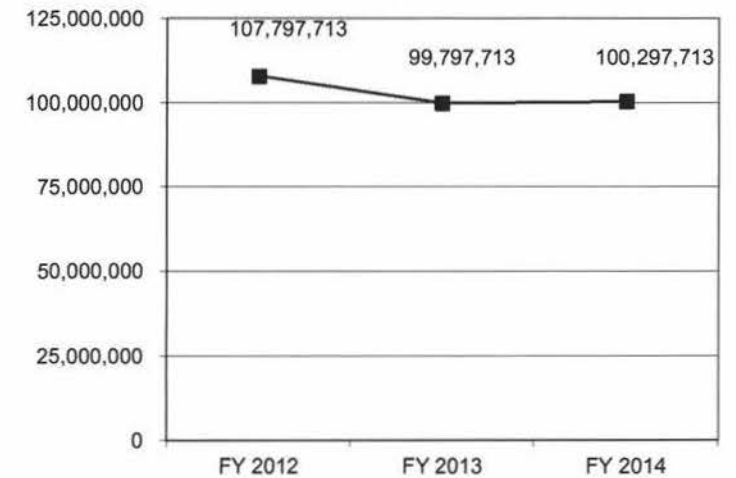
Division of Financial and Administrative Services

Foundation - Transportation

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	107,797,713	99,797,713	100,297,713	115,297,713
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(15,000,000)
Budget Authority (All Funds)	107,797,713	99,797,713	100,297,713	100,297,713
Actual Expenditures (All Funds)	107,797,713	99,797,713	100,297,713	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 FOUNDATION - TRANSPORTATION

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	0	0	115,297,713	115,297,713	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>115,297,713</b>	<b>115,297,713</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	115,297,713	115,297,713	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>115,297,713</b>	<b>115,297,713</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1918 9106	PD	0.00	0	0	(46,024,611)	(46,024,611)	Core changes from the FY 2015 level.
Core Reallocation	1918 9231	PD	0.00	31,024,611	0	0	31,024,611	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>31,024,611</b>	<b>0</b>	<b>(46,024,611)</b>	<b>(15,000,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	31,024,611	0	69,273,102	100,297,713	
		<b>Total</b>	<b>0.00</b>	<b>31,024,611</b>	<b>0</b>	<b>69,273,102</b>	<b>100,297,713</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	100,297,713	0.00	115,297,713	0.00	115,297,713	0.00	100,297,713	0.00
TOTAL - PD	100,297,713	0.00	115,297,713	0.00	115,297,713	0.00	100,297,713	0.00
GRAND TOTAL	\$100,297,713	0.00	\$115,297,713	0.00	\$115,297,713	0.00	\$100,297,713	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$31,024,611	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$100,297,713	0.00	\$115,297,713	0.00	\$115,297,713	0.00	\$69,273,102	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 24% reimbursement to local boards of education for the eligible costs of transporting students as required by state law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161, and 167.231, RSMo.

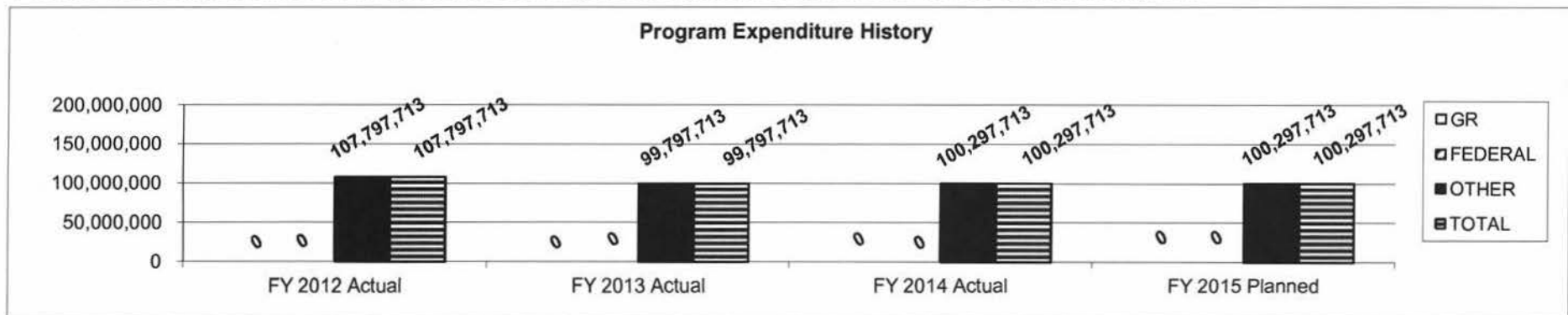
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

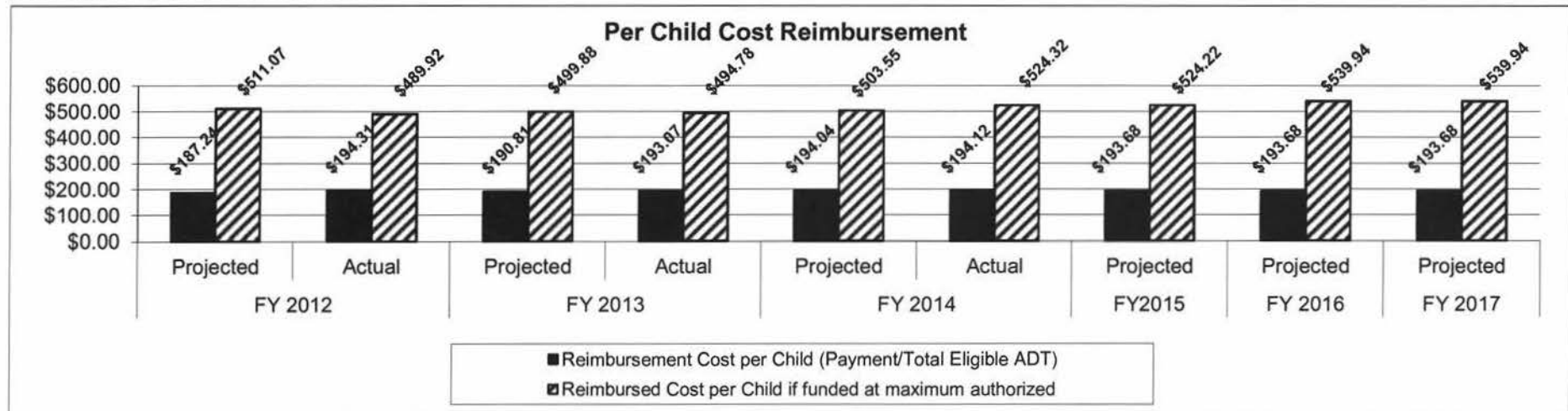
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

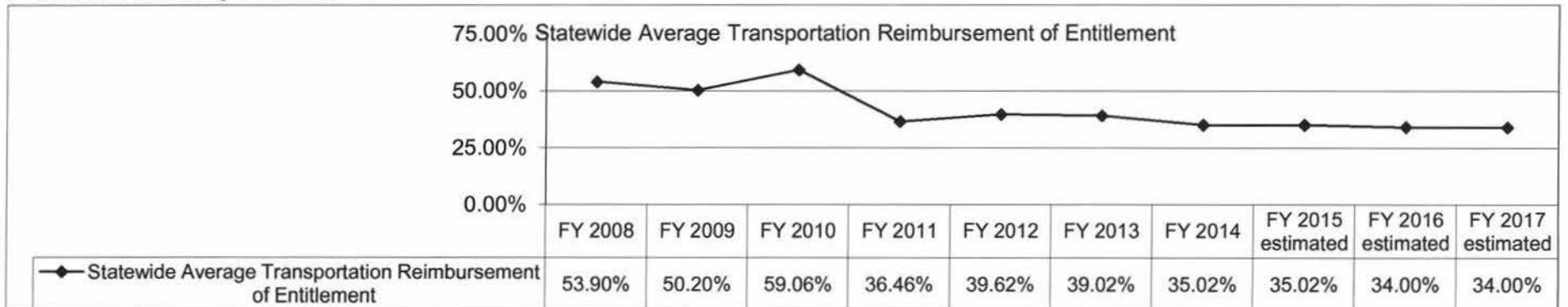
6. What are the sources of the "Other " funds?

Lottery (0291-2362) and State School Moneys Fund (0616-9106)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



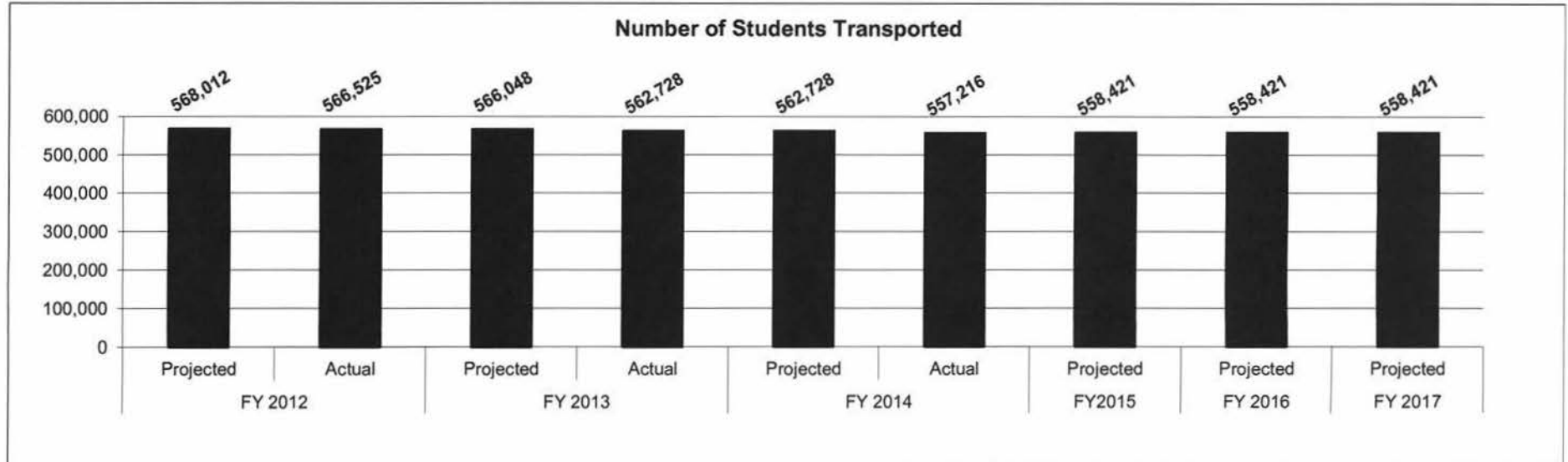
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - EARLY SPECIAL ED</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,698,969	0.00
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00
MO SENIOR SRVC PROTECTION FUND	10,099,750	0.00	0	0.00	0	0.00	0	0.00
STATE SCHOOL MONEYS	110,599,219	0.00	120,698,969	0.00	120,698,969	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	7,412,900	0.00	7,412,900	0.00	7,412,900	0.00	7,412,900	0.00
TOTAL - PD	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00
<b>TOTAL</b>	<b>144,660,376</b>	<b>0.00</b>	<b>144,660,376</b>	<b>0.00</b>	<b>144,660,376</b>	<b>0.00</b>	<b>144,660,376</b>	<b>0.00</b>
<b>FOUNDATION-EARLY SPECIAL ED - 1500003</b>								
<b>PROGRAM-SPECIFIC</b>								
STATE SCHOOL MONEYS	0	0.00	0	0.00	5,000,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$144,660,376</b>	<b>0.00</b>	<b>\$144,660,376</b>	<b>0.00</b>	<b>\$149,660,376</b>	<b>0.00</b>	<b>\$149,660,376</b>	<b>0.00</b>

## CORE DECISION ITEM

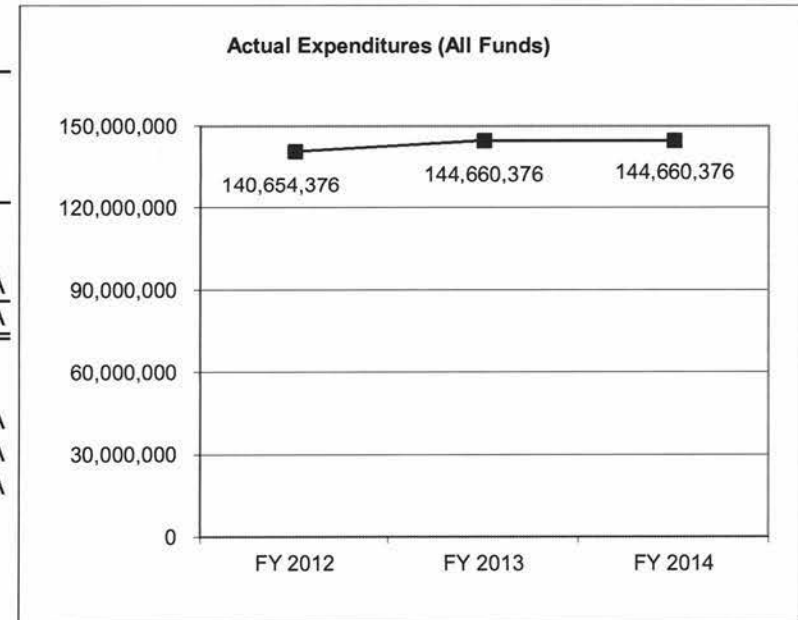
Department of Elementary and Secondary Education					Budget Unit <u>50136C</u>				
Office of Special Education									
Foundation - Early Childhood Special Education (ECSE)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	144,660,376	144,660,376	PSD	120,698,969	0	23,961,407	144,660,376
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>144,660,376</b>	<b>144,660,376</b>	<b>Total</b>	<b>120,698,969</b>	<b>0</b>	<b>23,961,407</b>	<b>144,660,376</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-9107), Lottery (0291-5645) and ECDEC (0859-8322)					Other Funds: Lottery (0291-5645) and ECDEC (0859-8322)				
<b>2. CORE DESCRIPTION</b>									
<p>The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).</p> <p>Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.</p> <p><b>NOTE: Core changes were made to the funding to simplify the revenue stream supporting the program as agreed to with House and Senate staff.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Early Childhood Special Education (ECSE)									

## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Special Education**  
**Foundation - Early Childhood Special Education (ECSE)**

**4. FINANCIAL HISTORY**

	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Current Yr.</b>
Appropriation (All Funds)	140,654,376	144,660,376	144,660,376	144,660,376
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	140,654,376	144,660,376	144,660,376	144,660,376
Actual Expenditures (All Funds)	140,654,376	144,660,376	144,660,376	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
FOUNDATION - EARLY SPECIAL ED

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	0	0	144,660,376	144,660,376	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>144,660,376</b>	<b>144,660,376</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	144,660,376	144,660,376	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>144,660,376</b>	<b>144,660,376</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1919 9107	PD	0.00	0	0	(120,698,969)	(120,698,969)	Core changes from the FY 2015 level.
Core Reallocation	1919 9232	PD	0.00	120,698,969	0	0	120,698,969	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>120,698,969</b>	<b>0</b>	<b>(120,698,969)</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	120,698,969	0	23,961,407	144,660,376	
		<b>Total</b>	<b>0.00</b>	<b>120,698,969</b>	<b>0</b>	<b>23,961,407</b>	<b>144,660,376</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00
TOTAL - PD	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00
GRAND TOTAL	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$120,698,969	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$23,961,407	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Early Childhood Special Education (ECSE)**

**Program is found in the following core budget(s): ECSE**

**1. What does this program do?**

The ECSE Program ensures FAPE is provided to 3-5 year olds as required under IDEA. The program reimburses districts for costs associated with providing special education services to children with disabilities, ages 3-5. School districts are reimbursed the following year in which services were provided. Federal funds from the special education grant (IDEA Part B) help supplement this grant.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;  
RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

**3. Are there federal matching requirements? If yes, please explain.**

Yes. There are Maintenance of Effort (MOE) requirements to appropriate the same amount of state funds for the program as in the previous year. The threshold must be maintained or the state will forfeit federal funding each year until the original threshold is maintained. ECSE state funding is used in the

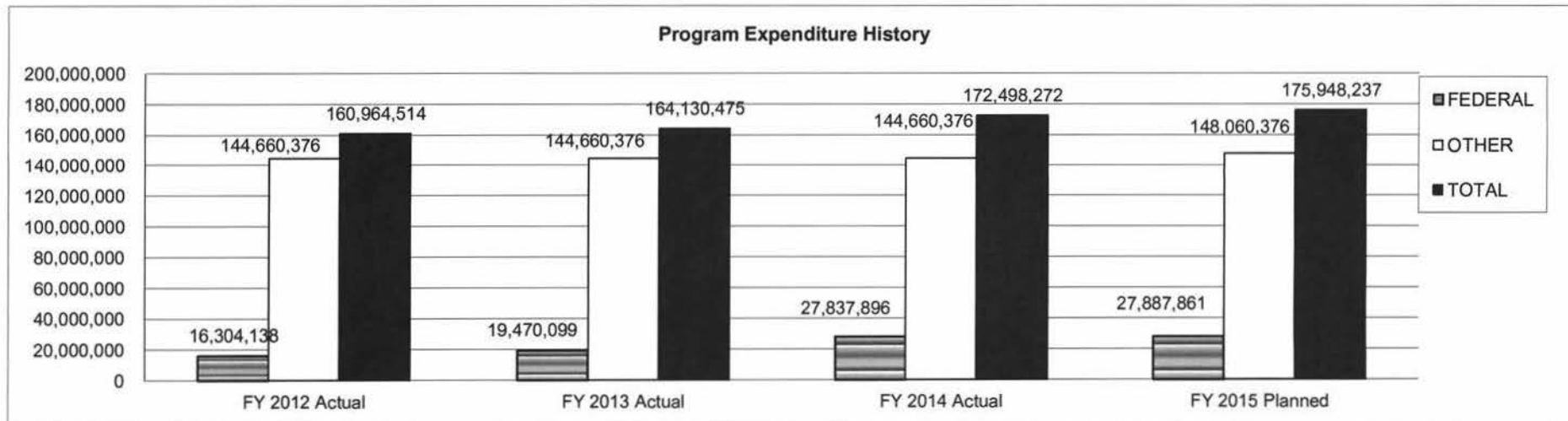
**4. Is this a federally mandated program? If yes, please explain.**

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education  
 Foundation - Early Childhood Special Education (ECSE)  
 Program is found in the following core budget(s): ECSE

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Program Expenditures includes planned FY15 supplemental request of \$3,400,000 and federal funds.

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-0702), Lottery Proceeds (0291-5645) and ECDEC (0859-8322)

- 7a. Provide an effectiveness measure.

Early Childhood Special Education Outcome Data	FY12	FY13	FY14
Percent of children with skills below age expectation when they entered ECSE and substantially increased their growth of knowledge and skills at the time of exiting ECSE.	88%	89%	89%

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education  
 Foundation - Early Childhood Special Education (ECSE)  
 Program is found in the following core budget(s): ECSE

## 7b. Provide an efficiency measure.

Expenditure Breakdown By Service Area	Expenditure Amount
Certificated Staff	67,987,991.22
Noncertificated Staff	38,602,524.47
Benefits	33,166,578.43
Purchased Services	32,720,783.40
Supplies	4,047,982.50
Capital Outlay	4,431,843.75
<b>TOTAL EXPENDITURES</b>	<b>180,957,703.77</b>

Embedded in these expenditures include \$24,145,259.58 in transportation costs for salaries, benefits, district operated bus expenses (fuel, equipment, maintenance, etc.), and contracted transportation services.

NOTE: Expenditure amounts are based on expenditure report requests.  
 However, payment amounts may differ due to adjustments for unallowable expenditures.

ECSE REIMBURSEMENT/PAYMENT AMOUNTS	FY12	FY13	FY14
Total Reimbursement Amount	\$160,964,514	\$164,130,475	\$172,498,272
Cost per December 1 Child Count (federal reporting count)	\$14,092	\$14,336	\$15,151
Cost per Total Children Served	\$10,162	\$9,945	\$10,391

## 7c. Provide the number of clients/individuals served, if applicable.

STUDENTS SERVED	FY12	FY13	FY14
December 1 Child Count (federal reporting count)	11,422	11,449	11,385
Total Children Served Throughout the School Year	15,840	16,503	16,600

NOTE: Dec 1 Child Count is a federally reported count collected on December 1st of the current students with Individualized Education Programs (IEPs).

## 7d. Provide a customer satisfaction measure, if available.

The Department is currently working on the implementation of a uniform school readiness tool to be used for all children participating in ECSE.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Early Childhood Special Education Increase	DI#	1500003

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State School Moneys Fund (0616-9107)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Early Childhood Dev Educ/Care Fund (0859-8322)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs are paid through state and federal funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.

Funding is needed to continue program services as special education costs rise. Federal funding is maximized at the current level.

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Early Childhood Special Education Increase	DI#	1500003

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The federal funding under IDEA has been able to sustain increased program costs for the past three years. However, federal funding can no longer sustain the increase to the program. Expenditures below include federal funds.

Fiscal year	Children Served	% Increase	Program Expenditures	% Increase
FY12	15,840	2%	\$ 160,964,514.00	2%
FY13	16,503	4%	\$ 164,130,475.00	2%
FY14	16,600	1%	\$ 172,498,272.00	5%
FY15 Est.	16,932	2%	\$ 175,948,237.44	2%
FY16 Est.	17,271	2%	\$ 181,226,684.56	3%

Average 2%

Average 3%

**Available Funding for FY15 = \$172,508,719.52**

Estimated 3% increase for FY16 based on average growth. Requesting \$5,000,000 increase.

\$ 3,400,000.00 Estimated Funding Needed for FY15

\$ 5,000,000.00 Estimated Funding Needed for FY16

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Early Childhood Special Education Increase	DI#	1500003

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0616-9107)									
Program Distributions (800)	0				5,000,000		5,000,000		
Total PSD	0		0		5,000,000		5,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	5,000,000	0.0	5,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0859-8322)									
Program Distributions (800)	0				5,000,000		5,000,000		
Total PSD	0		0		5,000,000		5,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	5,000,000	0.0	5,000,000	0.0	0



NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50136C
Office of Special Education		
Early Childhood Special Education Increase	DI#	1500003

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served.**

STUDENTS	FY12	FY13	FY14
Total Children Served Throughout the School Year	15,840	16,503	16,600

**6d. Provide a customer satisfaction measure.**

The Department is currently working on the implementation of a uniform school readiness tool to be used for all children participating in ECSE.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department has an extensive expenditure report for monitoring program expenditures. However, the system is antiquated and difficult to extract expenditure/payment data from it. Therefore, the Department is in the process of updating the expenditure report to fix these issues.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
FOUNDATION-EARLY SPECIAL ED - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION - CAREER EDUCATION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	501,155	0.00
STATE SCHOOL MONEYS	545,453	0.00	501,155	0.00	501,155	0.00	0	0.00
TOTAL - EE	545,453	0.00	501,155	0.00	501,155	0.00	501,155	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,567,873	0.00
STATE SCHOOL MONEYS	49,523,576	0.00	49,567,873	0.00	49,567,873	0.00	0	0.00
TOTAL - PD	49,523,576	0.00	49,567,873	0.00	49,567,873	0.00	49,567,873	0.00
<b>TOTAL</b>	<b>50,069,029</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$50,069,029</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>	<b>\$50,069,028</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50139C</u>				
Office of College and Career Readiness									
Foundation - Career Education									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	501,155	501,155	EE	501,155	0	0	501,155
PSD	0	0	49,567,873	49,567,873	PSD	49,567,873	0	0	49,567,873
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>	<b>Total</b>	<b>50,069,028</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Schools Moneys Fund (0616-0720 and 0616-9108)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This core request is for funding to provide a full range of career and technical education programs, services, and activities in 444 local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; and Technology, Health and Skilled Technical Sciences.</p> <p><b>NOTE: Core changes were made to the funding to simplify the revenue stream supporting the program as agreed to with House and Senate staff.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Career Education Programs</p>									

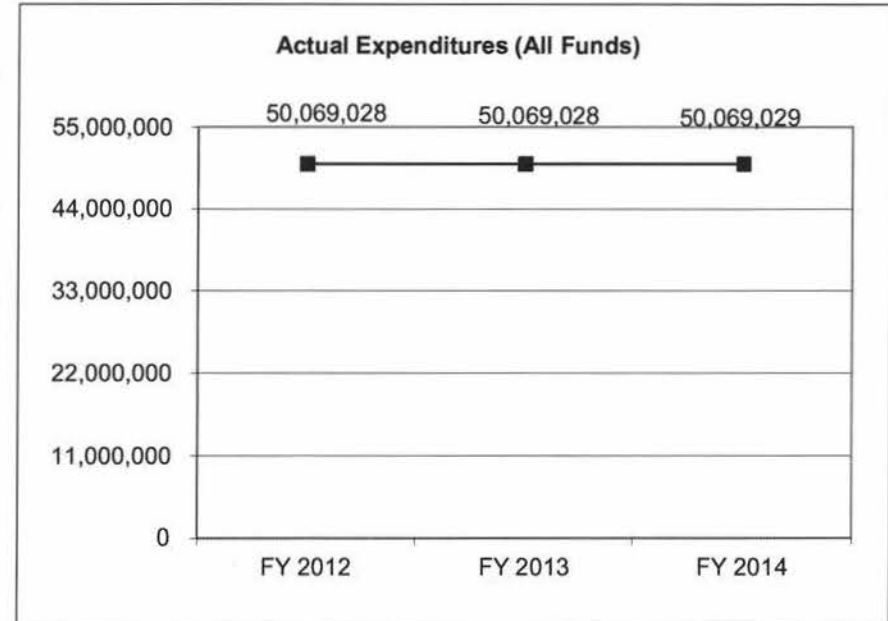
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Foundation - Career Education

Budget Unit 50139C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,069,028	50,069,028	50,069,028	50,069,028
Actual Expenditures (All Funds)	50,069,028	50,069,028	50,069,029	N/A
Unexpended (All Funds)	0	0	(1)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(1)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 FOUNDATION - CAREER EDUCATION

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	0	501,155	501,155	
		PD	0.00	0	0	49,567,873	49,567,873	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	0	501,155	501,155	
		PD	0.00	0	0	49,567,873	49,567,873	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	<b>50,069,028</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1920 0720	EE	0.00	0	0	(501,155)	(501,155)	Core changes from the FY 2015 level.
Core Reduction	1920 9108	PD	0.00	0	0	(451,955)	(451,955)	Core changes from the FY 2015 level.
Core Reduction	1920 0720	PD	0.00	0	0	(49,115,918)	(49,115,918)	Core changes from the FY 2015 level.
Core Reallocation	1920 9233	EE	0.00	501,155	0	0	501,155	Core changes from the FY 2015 level.
Core Reallocation	1920 9233	PD	0.00	49,567,873	0	0	49,567,873	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>50,069,028</b>	<b>0</b>	<b>(50,069,028)</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	501,155	0	0	501,155	
		PD	0.00	49,567,873	0	0	49,567,873	
		<b>Total</b>	<b>0.00</b>	<b>50,069,028</b>	<b>0</b>	<b>0</b>	<b>50,069,028</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
TRAVEL, IN-STATE	30,651	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	155	0.00	155	0.00	155	0.00
SUPPLIES	255,651	0.00	254,000	0.00	254,000	0.00	254,000	0.00
PROFESSIONAL DEVELOPMENT	131,490	0.00	85,000	0.00	85,000	0.00	85,000	0.00
COMMUNICATION SERV & SUPP	300	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	117,427	0.00	125,000	0.00	125,000	0.00	125,000	0.00
BUILDING LEASE PAYMENTS	3,368	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	6,566	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	545,453	0.00	501,155	0.00	501,155	0.00	501,155	0.00
PROGRAM DISTRIBUTIONS	49,523,576	0.00	49,567,873	0.00	49,567,873	0.00	49,567,873	0.00
TOTAL - PD	49,523,576	0.00	49,567,873	0.00	49,567,873	0.00	49,567,873	0.00
GRAND TOTAL	\$50,069,029	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,069,028	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,069,029	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$0	0.00

### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

**1. What does this program do?**

The Office of College and Career Readiness is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.420 to 178.585, RSMo.

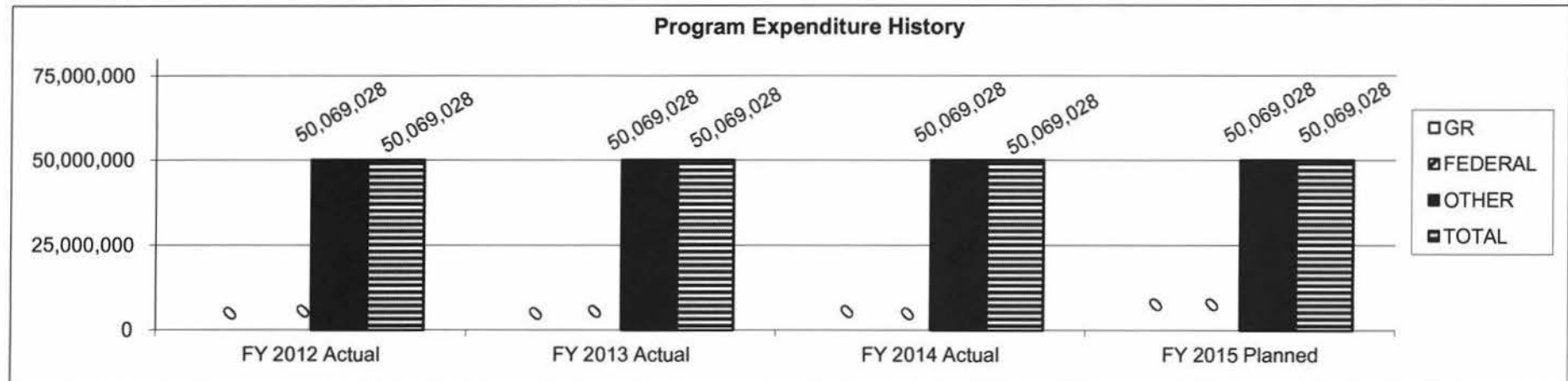
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

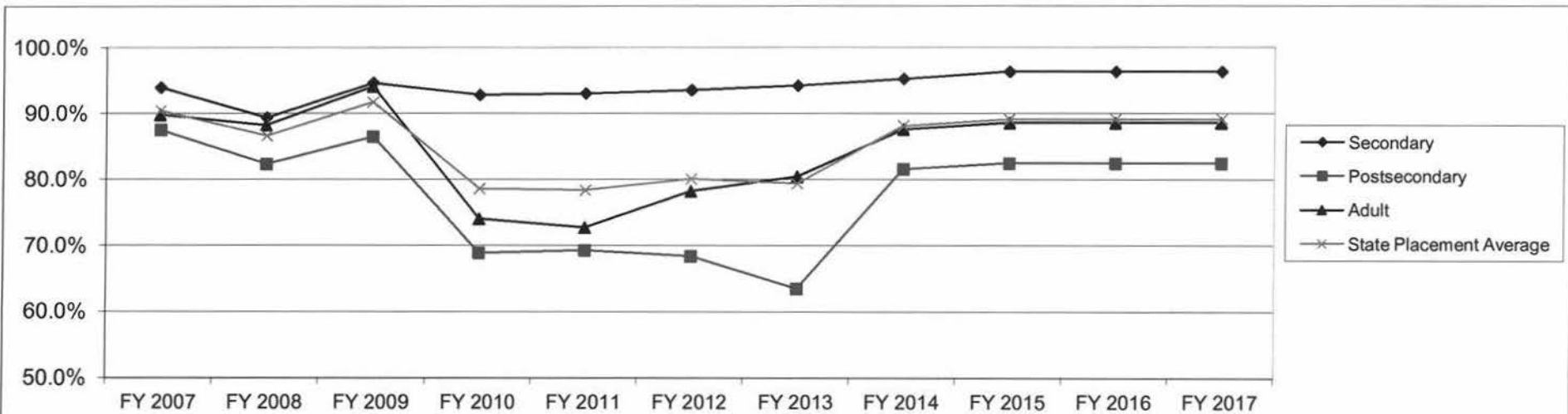
6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0720) and (0616-9108)

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Secondary	93.9%	89.3%	94.6%	92.8%	93.0%	93.5%	94.2%	95.2%	96.3%	96.3%	96.3%
Postsecond	87.4%	82.2%	86.4%	68.8%	69.2%	68.3%	63.4%	81.5%	82.4%	82.4%	82.4%
Adult	89.8%	88.2%	94.1%	74.0%	72.7%	78.2%	80.4%	87.6%	88.6%	88.6%	88.6%
State Placement Average	90.4%	86.6%	91.7%	78.5%	78.3%	80.0%	79.3%	88.1%	89.1%	89.1%	89.1%



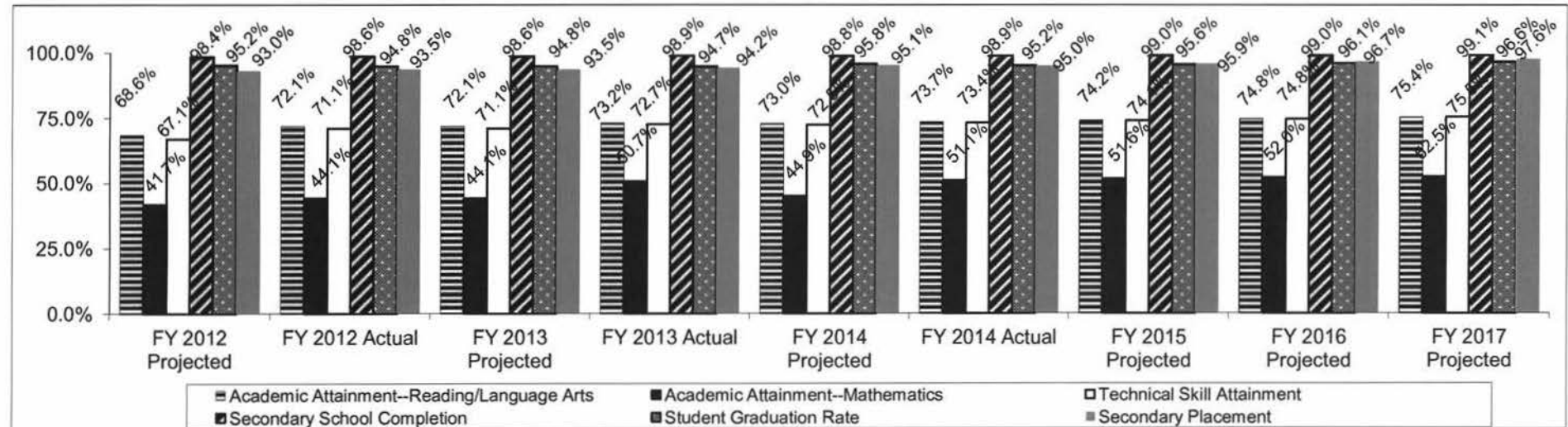
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

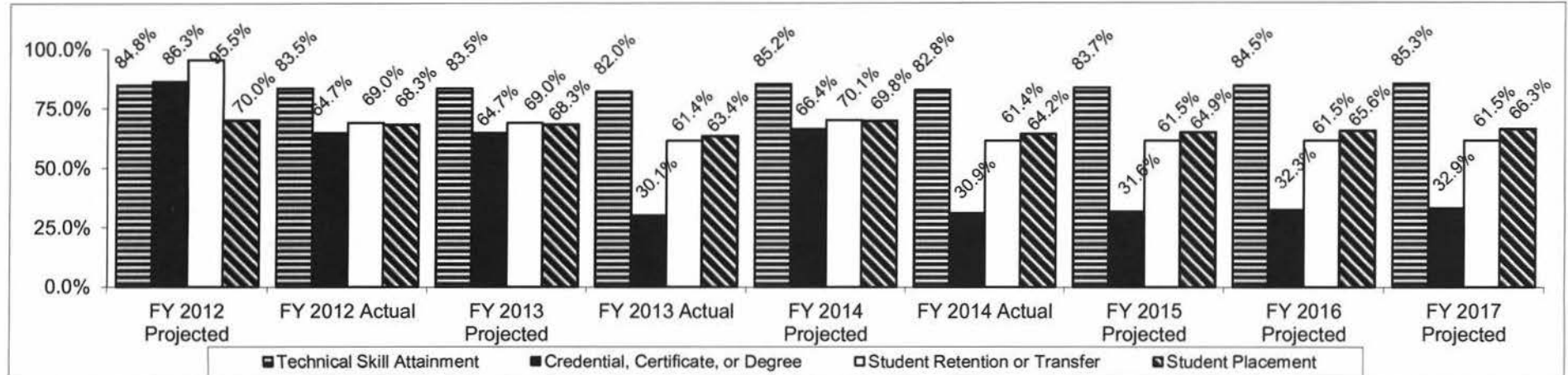
Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.



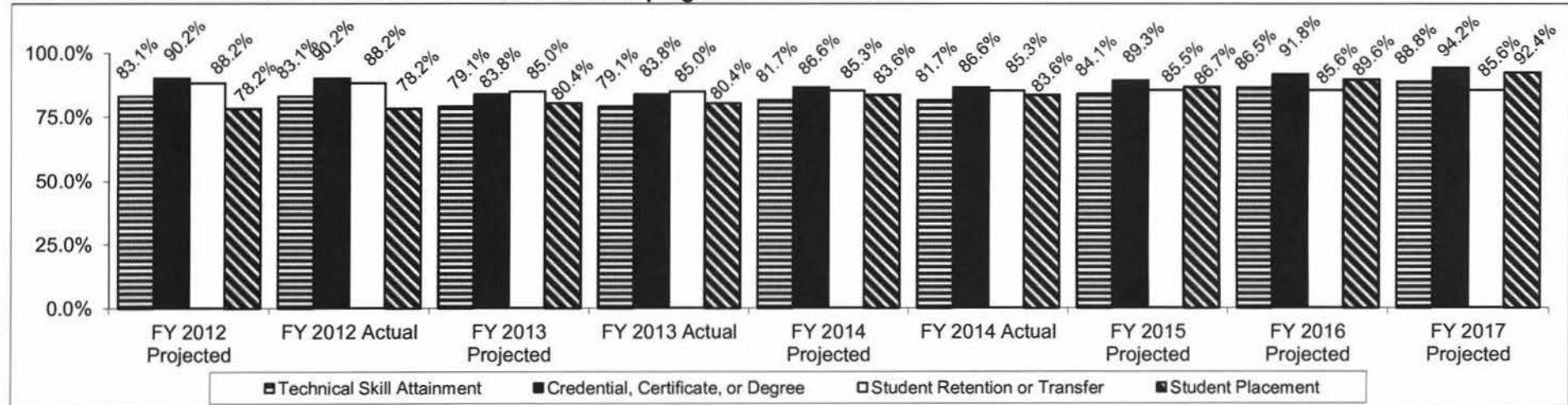
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Education

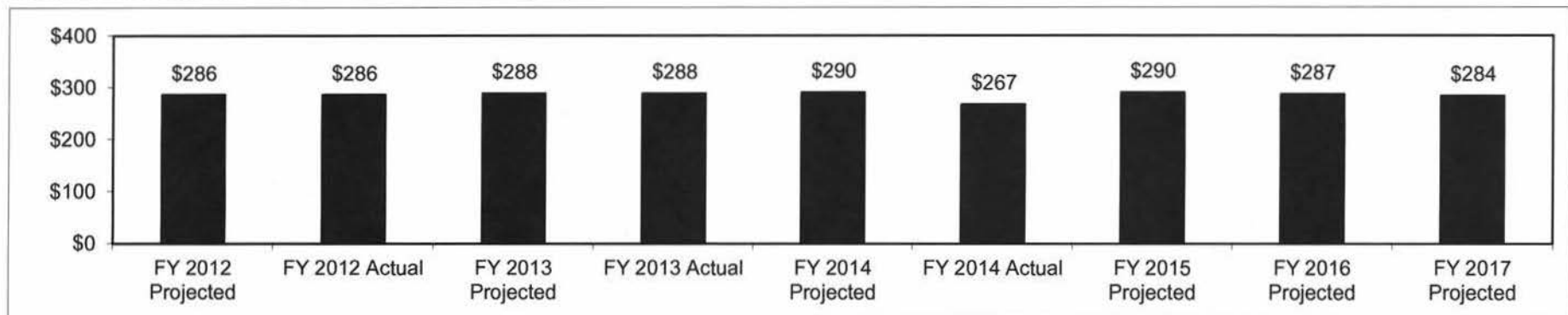
Program is found in the following core budget(s): Foundation - Career Education

Performance levels of students enrolled in career education programs at the adult level.



7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



## PROGRAM DESCRIPTION

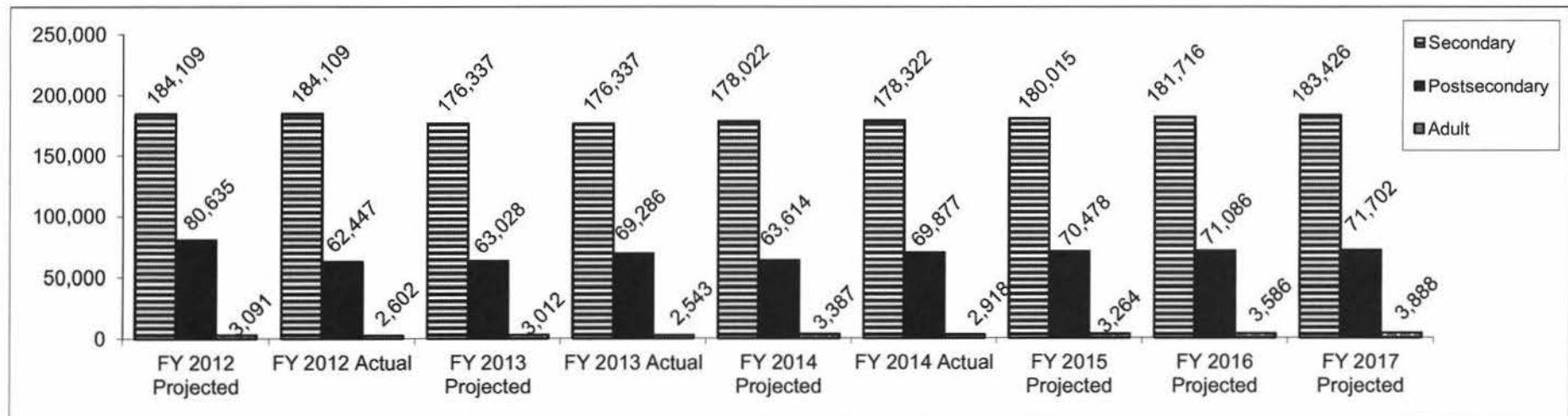
Department of Elementary and Secondary Education

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>FOUNDATION-EARLY CHILDHOOD DEV</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000,000		0.00
STATE SCHOOL MONEYS	10,000,000	0.00	11,000,000	0.00	11,000,000	0.00	0		0.00
EARLY CHILDHOOD DEV EDU/CARE	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000		0.00
TOTAL - PD	15,000,000	0.00	16,000,000	0.00	16,000,000	0.00	15,000,000		0.00
<b>TOTAL</b>	<b>15,000,000</b>	<b>0.00</b>	<b>16,000,000</b>	<b>0.00</b>	<b>16,000,000</b>	<b>0.00</b>	<b>15,000,000</b>		<b>0.00</b>
<b>FOUNDATION-EARLY CHILDHOOD DEV - 1500002</b>									
<b>PROGRAM-SPECIFIC</b>									
STATE SCHOOL MONEYS	0	0.00	0	0.00	3,462,250	0.00	0		0.00
TOTAL - PD	0	0.00	0	0.00	3,462,250	0.00	0		0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,462,250</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$16,000,000</b>	<b>0.00</b>	<b>\$19,462,250</b>	<b>0.00</b>	<b>\$15,000,000</b>		<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Early and Extended Learning									
Foundation - Early Childhood Development - Parents as Teachers (PAT)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	16,000,000	16,000,000	PSD	10,000,000	0	5,000,000	15,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	16,000,000	16,000,000	Total	10,000,000	0	5,000,000	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-0722) and Early Childhood Development Education and Care Fund (0859-8118)					Other Funds: Early Childhood Development Education and Care Fund (0859-8118)				
<b>2. CORE DESCRIPTION</b>									
This program is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. The Early Childhood Development program is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings, and access to community resources.									
<b>NOTE: For FY 2015, \$1,000,000 of this program was put in Expenditure Restriction. This \$1,000,000 was reduced from the Core in the Governor's FY 2016 budget recommendation.</b>									
<b>NOTE: Core changes were made to the funding to simplify the revenue stream supporting the program as agreed to with House and Senate staff.</b>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Foundation - Early Childhood Development - Parents as Teachers (PAT)									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

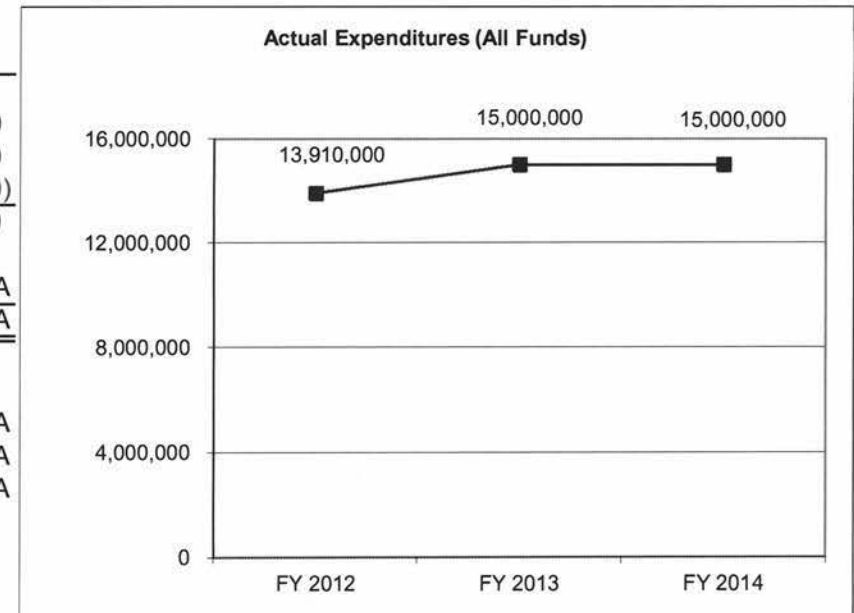
Budget Unit 50140C

Office of Early and Extended Learning

Foundation - Early Childhood Development

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	16,050,000	15,000,000	15,000,000	16,000,000
Less Reverted (All Funds)	(90,000)	0	0	0
Less Restricted (All Funds)	(2,050,000)	0	0	(1,000,000)
Budget Authority (All Funds)	13,910,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	13,910,000	15,000,000	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 FOUNDATION-EARLY CHILDHOOD DEV

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	0	0	16,000,000	16,000,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>	<b>16,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	16,000,000	16,000,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>	<b>16,000,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1921 0722	PD	0.00	0	0	(11,000,000)	(11,000,000)	Core changes from the FY 2015 level.
Core Reallocation	1921 9234	PD	0.00	10,000,000	0	0	10,000,000	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>10,000,000</b>	<b>0</b>	<b>(11,000,000)</b>	<b>(1,000,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	10,000,000	0	5,000,000	15,000,000	
		<b>Total</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>15,000,000</b>	



**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-EARLY CHILDHOOD DEV</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	16,000,000	0.00	16,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	16,000,000	0.00	16,000,000	0.00	15,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$16,000,000</b>	<b>0.00</b>	<b>\$16,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$5,000,000	0.00

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Foundation Early Childhood Development - Parents as Teachers (PAT)**

**Program is found in the following core budget(s): Foundation Early Childhood Development**

**1. What does this program do?**

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and resources. During family personal visits, parent educators partner with the family providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow families to engage with other families in a group setting to discuss parenting issues and participate in activities with their child(ren). This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's development including a hearing and vision checks. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, Libraries, etc. This program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 178.693, 178.691-178.699, RSMo.

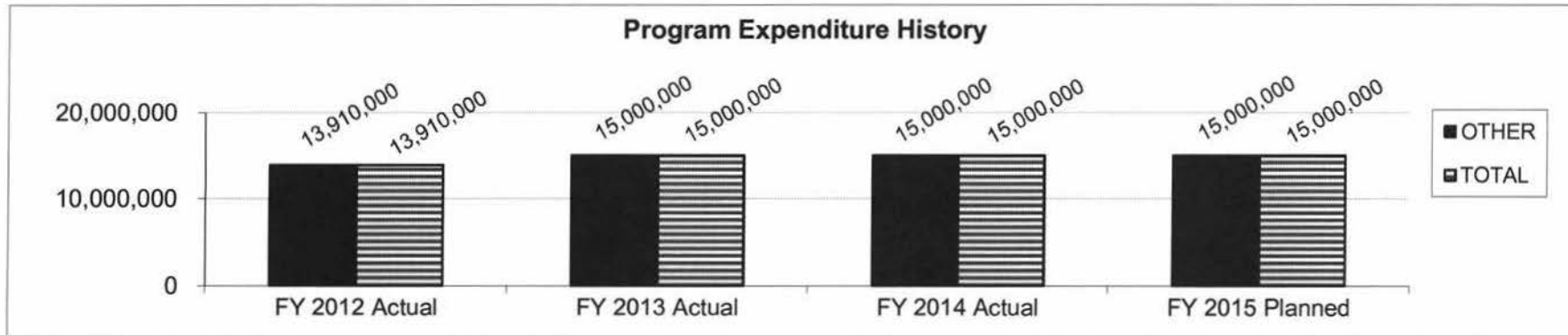
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Early Childhood Development - Parents as Teachers (PAT)

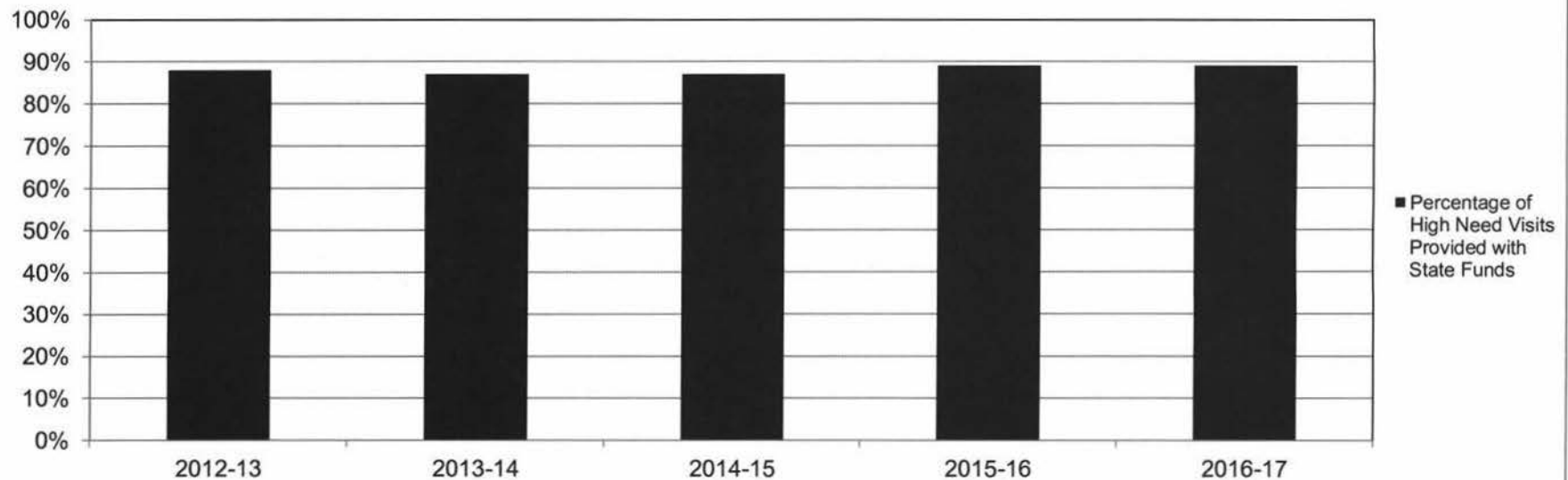
Program is found in the following core budget(s): Foundation Early Childhood Development

6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722) and Early Childhood Development Education Care Fund (0859-8118)

7a. Provide an effectiveness measure.

Percentage of State Funded Parent Education Services to High Need Families



	2012-13	2013-14	2014-15	2015-16	2016-17
Percentage of High Need Visits Provided with State Funds	88%	87%	87%	89%	89%

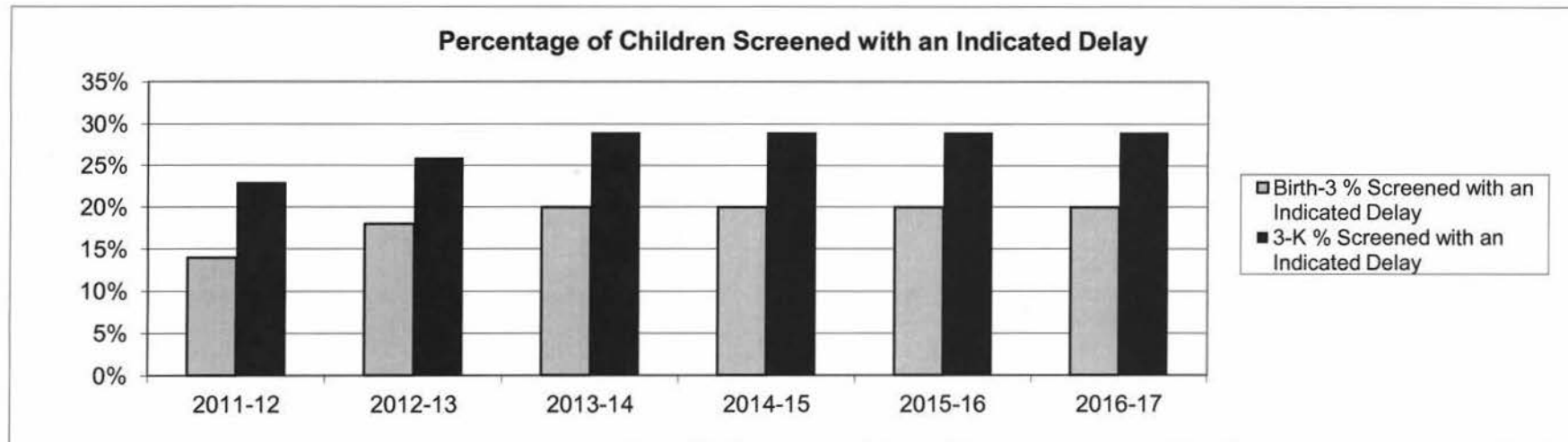
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

7b. Provide an efficiency measure.



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Birth-3 Children Screened</b>	42,393	39,838	37,124	37,124	37,124	37,124
<b>Birth-3 Children Screened with an Indicated Delay</b>	6,080	7,212	7,381	7,381	7,381	7,381
<b>Birth-3 % Screened with an Indicated Delay</b>	14%	18%	20%	20%	20%	20%
<b>3-K Children Screened</b>	66,550	67,257	64,599	64,599	64,599	64,599
<b>3-K Children Screened with an Indicated Delay</b>	15,090	17,433	18,836	18,836	18,836	18,836
<b>3-K % Screened with an Indicated Delay</b>	23%	26%	29%	29%	29%	29%

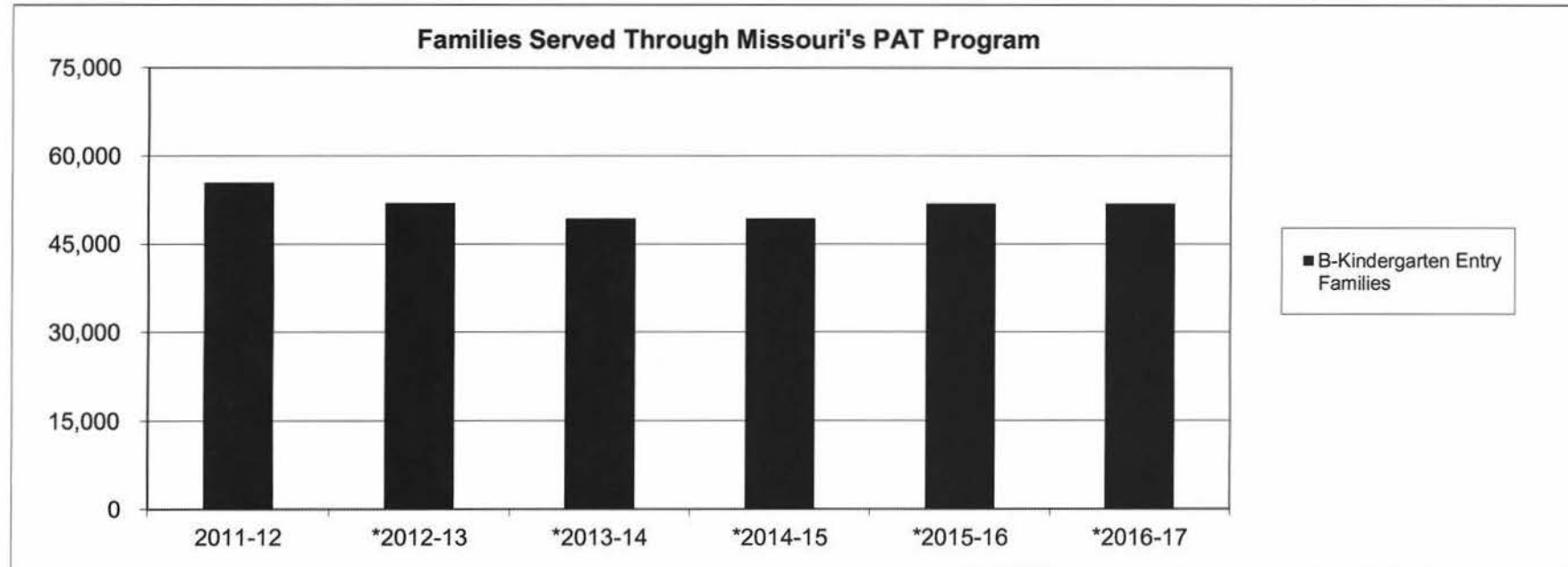
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

7c. Provide the number of clients/individuals served, if applicable.



	2011-12	*2012-13	*2013-14	*2014-15	*2015-16	*2016-17
<b>B-Kindergarten Entry Families</b>	<b>55,515</b>	<b>51,946</b>	<b>49,320</b>	<b>49,320</b>	<b>51,838</b>	<b>51,838</b>
<b>B-K Percentage</b>	16%	15%	15%	15%	15%	15%

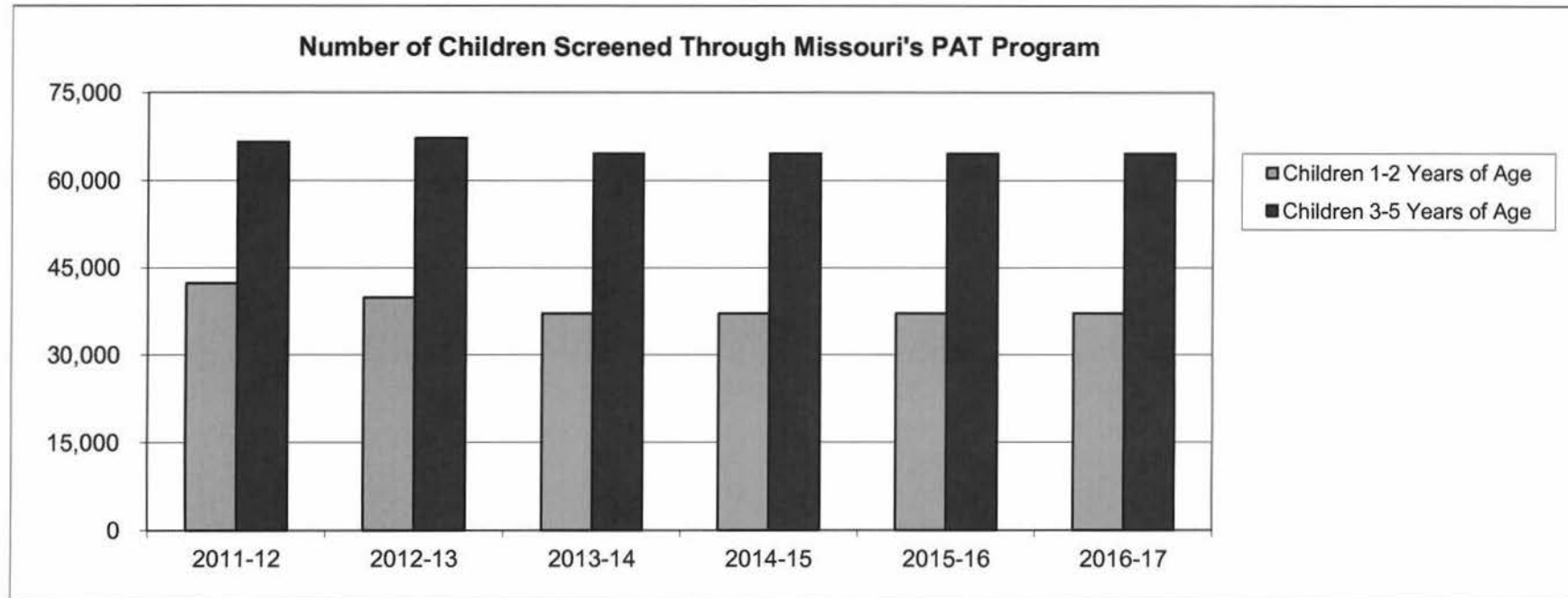
\* Programs are encouraged to provide more intensive services to families which has caused the total number of families served to decrease.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Children 1-2 Years of Age</b>	42,393	39,838	37,124	37,124	37,124	37,124
<b>Children 3-5 Years of Age</b>	66,550	67,257	64,599	64,599	64,599	64,599
<b>Total Children</b>	108,943	107,095	101,723	101,723	101,723	101,723

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 6 OF 8**

**Department of Elementary and Secondary Education**  
**Office of Early and Extended Learning**  
**Foundation - Early Childhood Development - Parents as Teachers (PAT)**

**Budget Unit** 50140C  
**DI#** 1500002

**1. AMOUNT OF REQUEST**

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,462,250	3,462,250
TRF	0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,462,250</b>	<b>3,462,250</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe**      0      0      0      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      State School Moneys Fund (0616-0722)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe**      0      0      0      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The increased funding is to provide additional resources for the early childhood development support program serving high need families.

This program provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. This program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50140C</u>
Office of Early and Extended Learning		
Foundation - Early Childhood Development - Parents as Teachers (PAT)	DI#	<u>1500002</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

These additional funds would be used to provide parent education services to approximately 2,518 high need families on waiting lists throughout Missouri.

2,518 high need families X 25 personal visits (eligible for up to 25 per program year) X \$55.00 (current reimbursement rate)

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>(0616-0722)</b>									
Program Distributions (800)					3,462,250		3,462,250		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>3,462,250</u>		<u>3,462,250</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,462,250</u>	<u>0.0</u>	<u>3,462,250</u>	<u>0.0</u>	<u>0</u>



NEW DECISION ITEM  
RANK: 6 OF 8

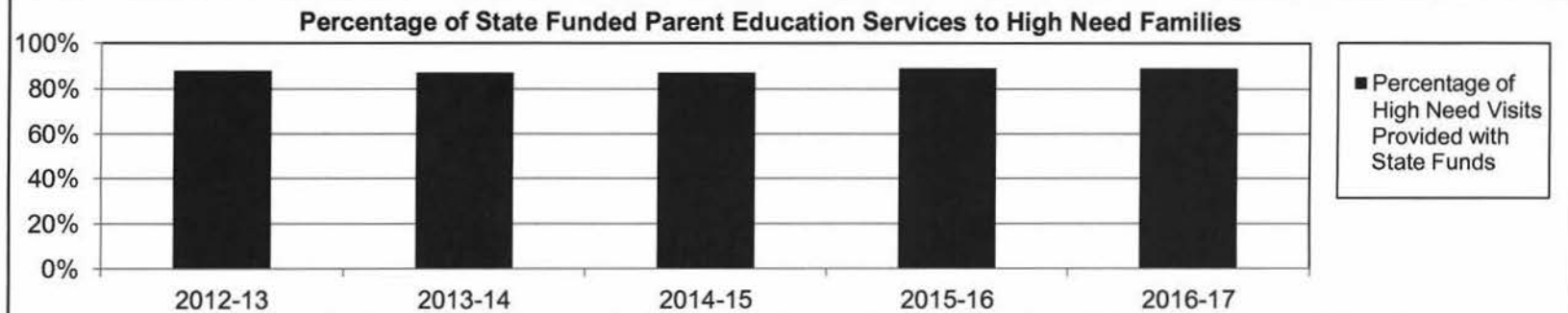
Department of Elementary and Secondary Education					Budget Unit <u>50140C</u>				
Office of Early and Extended Learning									
Foundation - Early Childhood Development - Parents as Teachers (PAT)					DI# <u>1500002</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0616-0722) Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 6 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit 50140C</b>
<b>Office of Early and Extended Learning</b>	
<b>Foundation - Early Childhood Development - Parents as Teachers (PAT)</b>	<b>DI# 1500002</b>

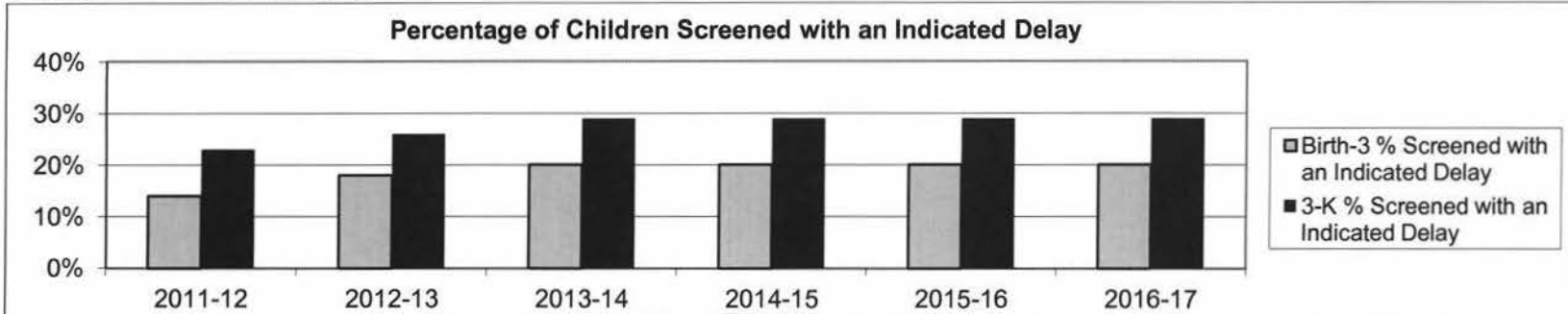
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



	2012-13	2013-14	2014-15	2015-16	2016-17
Percentage of High Need Visits Provided	88%	87%	87%	89%	89%

**6b. Provide an efficiency measure.**

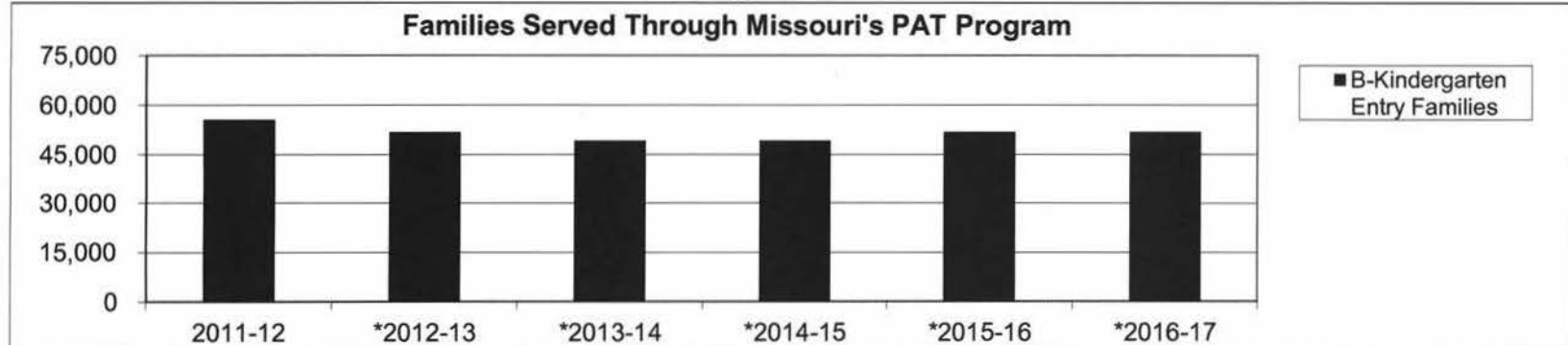


	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Birth-3 Children Screened	42,393	39,838	37,124	37,124	37,124	37,124
Birth-3 Children Screened with an Indicated Delay	6,080	7,212	7,381	7,381	7,381	7,381
Birth-3 % Screened with an Indicated Delay	14%	18%	20%	20%	20%	20%
3-K Children Screened	66,550	67,257	64,599	64,599	64,599	64,599
3-K Children Screened with an Indicated Delay	15,090	17,433	18,836	18,836	18,836	18,836
3-K % Screened with an Indicated Delay	23%	26%	29%	29%	29%	29%

NEW DECISION ITEM  
RANK: 6 OF 8

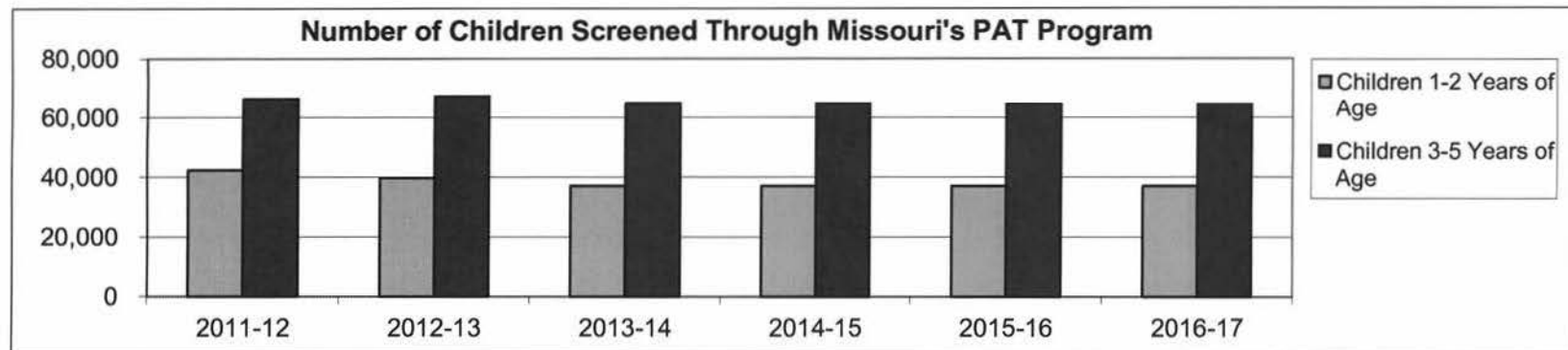
Department of Elementary and Secondary Education	Budget Unit <u>50140C</u>
Office of Early and Extended Learning	
Foundation - Early Childhood Development - Parents as Teachers (PAT)	DI# <u>1500002</u>

6c. Provide the number of clients/individuals served, if applicable.



	2011-12	*2012-13	*2013-14	*2014-15	*2015-16	*2016-17
B-Kindergarten Entry Families	55,515	51,946	49,320	49,320	51,838	51,838
B-K Percentage	16%	15%	15%	15%	15%	15%

\* Programs are encouraged to provide more intensive services to families which has caused the total number of families served to decrease.



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Children 1-2 Years of Age	42,393	39,838	37,124	37,124	37,124	37,124
Children 3-5 Years of Age	66,550	67,257	64,599	64,599	64,599	64,599
Total Children	108,943	107,095	101,723	101,723	101,723	101,723

**NEW DECISION ITEM**  
 RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50140C</u>
Office of Early and Extended Learning		
Foundation - Early Childhood Development - Parents as Teachers (PAT)	DI#	<u>1500002</u>

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Parents as Teachers programs throughout the state of Missouri have waiting lists of families they are unable to reach with the current level of funding. Funding would help serve more families with Parents as Teachers.

Inform school leaders about the importance of increasing participation in parent education programs and support systems, particularly among high-need families.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-EARLY CHILDHOOD DEV								
FOUNDATION-EARLY CHILDHOOD DEV - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,462,250	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,462,250	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,462,250	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,462,250	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	24,145,351	690.96	28,025,792	700.01	26,025,792	700.01	26,025,792	700.01
DEPT ELEM-SEC EDUCATION	114,708	2.68	704,721	18.89	704,721	18.89	704,721	18.89
TOTAL - PS	24,260,059	693.64	28,730,513	718.90	26,730,513	718.90	26,730,513	718.90
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,163,129	0.00	12,796,194	0.00	14,796,194	0.00	14,796,194	0.00
DEPT ELEM-SEC EDUCATION	2,679,603	0.00	4,591,668	0.00	4,591,668	0.00	4,591,668	0.00
BINGO PROCEEDS FOR EDUCATION	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
TOTAL - EE	19,719,087	0.00	19,264,217	0.00	21,264,217	0.00	21,264,217	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	80,121	0.00	88,201	0.00	88,201	0.00	88,201	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL - PD	80,121	0.00	498,201	0.00	498,201	0.00	498,201	0.00
<b>TOTAL</b>	<b>44,059,267</b>	<b>693.64</b>	<b>48,492,931</b>	<b>718.90</b>	<b>48,492,931</b>	<b>718.90</b>	<b>48,492,931</b>	<b>718.90</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	151,115	0.00	151,115	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	3,798	0.00	3,798	0.00
TOTAL - PS	0	0.00	0	0.00	154,913	0.00	154,913	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>154,913</b>	<b>0.00</b>	<b>154,913</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$44,059,267</b>	<b>693.64</b>	<b>\$48,492,931</b>	<b>718.90</b>	<b>\$48,647,844</b>	<b>718.90</b>	<b>\$48,647,844</b>	<b>718.90</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Foundation - State Board Operated Programs

Budget Unit 50141C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	26,025,792	704,721	0	26,730,513
EE	14,796,194	4,591,668	1,876,355	21,264,217
PSD	88,201	410,000	0	498,201
TRF	0	0	0	0
<b>Total</b>	<b>40,910,187</b>	<b>5,706,389</b>	<b>1,876,355</b>	<b>48,492,931</b>

FTE                      700.01              18.89              0.00              718.90

<b>Est. Fringe</b>	14,029,935	379,259	0	14,409,194
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:      Bingo (0289-2303)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	26,025,792	704,721	0	26,730,513
EE	14,796,194	4,591,668	1,876,355	21,264,217
PSD	88,201	410,000	0	498,201
TRF	0	0	0	0
<b>Total</b>	<b>40,910,187</b>	<b>5,706,389</b>	<b>1,876,355</b>	<b>48,492,931</b>

FTE                      700.01              18.89              0.00              718.90

<b>Est. Fringe</b>	14,029,935	379,259	0	14,409,194
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Bingo (0289-2303)

## 2. CORE DESCRIPTION

Per Section 162.730, RSMo, the Department of Elementary and Secondary Education shall establish schools or programs in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Each year funding is appropriated for staff, upkeep of facilities, and operational functions for the state operated programs. The three programs are: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD).

The Missouri School for the Blind (MSB) is located in St. Louis and provides on-site educational services for visually impaired and blind students in Missouri. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational services for hearing impaired and deaf students in Missouri. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid as public schools.

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50141C

Office of Special Education

Foundation - State Board Operated Programs

**3. PROGRAM LISTING (list programs included in this core funding)**MSB  
MSD  
MSSD**4. FINANCIAL HISTORY**

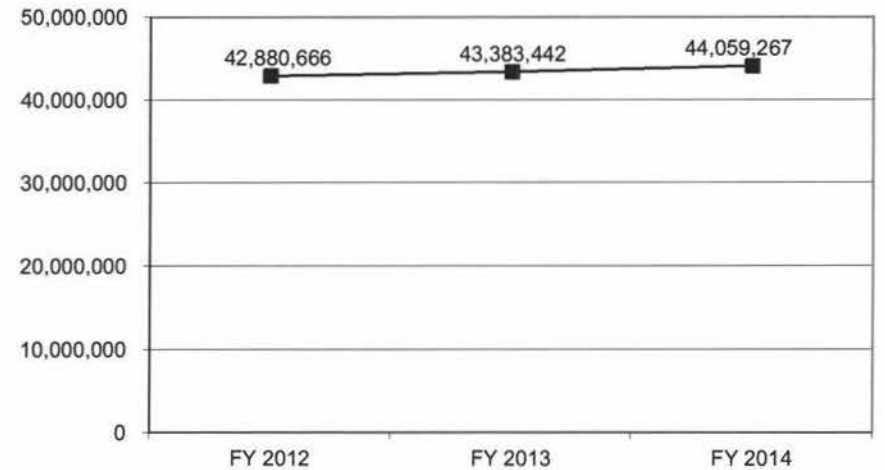
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	46,021,428	50,984,004	51,183,563	48,492,931
Less Reverted (All Funds)	(1,198,752)	(1,212,350)	(1,218,223)	(1,227,306)
Less Restricted (All Funds)				0
Budget Authority (All Funds)	44,822,676	49,771,654	49,965,340	47,265,625
Actual Expenditures (All Funds)	42,880,666	43,383,442	44,059,267	NA
Unexpended (All Funds)	1,942,010	6,388,212	5,906,073	NA
Unexpended, by Fund:				
General Revenue	0	0	608	NA
Federal	1,942,010	6,388,212	5,905,465	NA
Other	0	0	0	NA

Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Unexpended federal includes capacity

Actual Expenditures (All Funds)





## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 FOUNDATION-BOARD OPERATED SCHOOLS

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	718.90	28,025,792	704,721	0	28,730,513	
		EE	0.00	12,796,194	4,591,668	1,876,355	19,264,217	
		PD	0.00	88,201	410,000	0	498,201	
		<b>Total</b>	<b>718.90</b>	<b>40,910,187</b>	<b>5,706,389</b>	<b>1,876,355</b>	<b>48,492,931</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1542 0015	PS	0.00	(2,000,000)	0	0	(2,000,000)	Reallocation of PS to EE to better reflect actual expenditures.
Core Reallocation	1542 2298	EE	0.00	2,000,000	0	0	2,000,000	Reallocation of PS to EE to better reflect actual expenditures.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	718.90	26,025,792	704,721	0	26,730,513	
		EE	0.00	14,796,194	4,591,668	1,876,355	21,264,217	
		PD	0.00	88,201	410,000	0	498,201	
		<b>Total</b>	<b>718.90</b>	<b>40,910,187</b>	<b>5,706,389</b>	<b>1,876,355</b>	<b>48,492,931</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	718.90	26,025,792	704,721	0	26,730,513	
		EE	0.00	14,796,194	4,591,668	1,876,355	21,264,217	
		PD	0.00	88,201	410,000	0	498,201	
		<b>Total</b>	<b>718.90</b>	<b>40,910,187</b>	<b>5,706,389</b>	<b>1,876,355</b>	<b>48,492,931</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH CORE								
OTHER	0	0.00	16	0.00	16	0.00	16	0.00
INTERMEDIATE CLERK	0	0.00	625	0.00	625	0.00	625	0.00
SECY/TEACH AIDE/BUS AT	0	0.00	21,220	0.84	21,220	0.84	21,220	0.84
SECRETARY/TEACHER AIDE	22,563	0.84	24,429	0.88	24,429	0.88	24,429	0.88
COMPUTER INFO TECH	24,889	0.36	57	0.00	57	0.00	57	0.00
CUSTODIAL WORKER I	183,873	7.83	638,710	23.65	638,710	23.65	638,710	23.65
CUSTODIAL WORKER II	779,114	31.11	530,270	20.26	530,270	20.26	530,270	20.26
CUSTODIAL WORK SUPERVISOR	65,286	2.00	35,830	1.00	35,830	1.00	35,830	1.00
CUSTODIAL WORKER I/BUS DRIVER	30,085	1.30	31,337	1.29	31,337	1.29	31,337	1.29
DORMITORY DIRECTOR	106,657	2.47	181,292	4.00	181,292	4.00	181,292	4.00
ASST DORMITORY DIRECTOR	114,040	3.20	140,264	3.16	140,264	3.16	140,264	3.16
CUSTODIAL WORKER I/COOK I	0	0.00	34,728	1.48	34,728	1.48	34,728	1.48
LAUNDRY WORKER	17,039	0.79	35,808	1.58	35,808	1.58	35,808	1.58
LAUNDRY SUPERVISOR	0	0.00	20,777	1.00	20,777	1.00	20,777	1.00
NIGHT WATCH	25,676	1.31	40,262	1.00	40,262	1.00	40,262	1.00
COOK I	85,287	4.13	267,648	9.77	267,648	9.77	267,648	9.77
COOK II	399,649	16.91	267,707	11.65	267,707	11.65	267,707	11.65
FOOD SERVICE MANAGER	66,936	1.72	72,522	1.80	72,522	1.80	72,522	1.80
STOREKEEPER II	79,332	3.15	85,716	3.00	85,716	3.00	85,716	3.00
SUPPLY MANAGER	36,279	1.00	36,684	1.00	36,684	1.00	36,684	1.00
TEACHER AIDE	5,630,656	213.84	5,995,378	187.25	5,995,378	187.25	5,995,378	187.25
TCHR AIDE-BUS DRIVER	156,384	5.99	222,529	7.90	222,529	7.90	222,529	7.90
TCHR AIDE - BUS ATND	278,893	10.57	214,468	7.90	214,468	7.90	214,468	7.90
CUSTODIAL WORKER/TEACHER AIDE	30,852	1.18	0	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	53,175	0.92	132,394	1.80	132,394	1.80	132,394	1.80
TEACHER	5,405,177	108.35	7,895,603	161.88	5,895,603	161.88	5,895,603	161.88
TEACHER IN CHARGE	300,282	5.33	179,979	3.08	179,979	3.08	179,979	3.08
VISION EDUC TEACHER AIDE	20,759	0.80	0	0.00	0	0.00	0	0.00
INSTRUCTIONAL SPECIALIST	123,003	2.79	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	42,117	0.92	97,262	2.00	97,262	2.00	97,262	2.00
ACTIVITIES DIRECTOR	43,611	0.92	38,511	0.80	38,511	0.80	38,511	0.80
SCHOOL LIBRARIAN	78,955	1.40	81,456	1.40	81,456	1.40	81,456	1.40

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH CORE								
GUIDANCE COUNSELOR	35,494	0.74	53,516	0.88	53,516	0.88	53,516	0.88
COORDINATOR	121,134	2.00	0	0.00	0	0.00	0	0.00
DIRECTOR	479,378	8.91	462,948	8.00	462,948	8.00	462,948	8.00
ASST DIRECTOR	192,492	4.00	248,925	4.00	248,925	4.00	248,925	4.00
HR ANALYST II	0	0.00	114,248	3.00	114,248	3.00	114,248	3.00
SUPERVISOR	637,153	13.57	1,154,798	18.41	1,154,798	18.41	1,154,798	18.41
HR ANALYST	149,580	4.00	44,269	1.00	44,269	1.00	44,269	1.00
HR SCHOOL SPECIALIST	41,559	1.00	0	0.00	0	0.00	0	0.00
ASST BUSINESS MANAGER	0	0.00	42,424	1.00	42,424	1.00	42,424	1.00
BUSINESS MANAGER	0	0.00	178,363	3.00	178,363	3.00	178,363	3.00
BUS DRIVER	97,955	4.19	104,072	3.97	104,072	3.97	104,072	3.97
BUS ATTENDANT	63,085	3.08	94,295	4.17	94,295	4.17	94,295	4.17
BUILDING ADMINISTRATOR	1,026,544	19.41	1,097,010	19.24	1,097,010	19.24	1,097,010	19.24
SUPERINTENDENT	201,667	2.63	231,621	3.00	231,621	3.00	231,621	3.00
ASST SUPERINTENDENT	178,786	3.00	189,167	3.00	189,167	3.00	189,167	3.00
PHYSICIAN	18,576	0.17	18,812	0.67	18,812	0.67	18,812	0.67
NURSING ASSISTANT	22,496	0.86	22,848	0.79	22,848	0.79	22,848	0.79
NURSE LPN	100,579	3.02	115,349	3.17	115,349	3.17	115,349	3.17
REGISTERED NURSE	800,249	15.44	798,832	9.50	798,832	9.50	798,832	9.50
REGISTERED NURSE, BSN	319,283	5.81	460,831	8.10	460,831	8.10	460,831	8.10
LONG TERM SUB TEACHER	604,446	16.96	0	0.00	0	0.00	0	0.00
SHORT TERM SUB TEACHER	229,575	8.57	0	0.00	0	0.00	0	0.00
SCHOOL SUPERVISOR	55,762	0.92	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	636,888	12.99	943,822	14.50	943,822	14.50	943,822	14.50
COORDINATING SPEECH THERAPIST	36,249	0.70	45,512	0.70	45,512	0.70	45,512	0.70
SPEECH THERAPIST	191,478	3.40	508,325	3.50	508,325	3.50	508,325	3.50
AUDIOLOGIST	54,712	1.08	45,734	1.00	45,734	1.00	45,734	1.00
INTERPRETER	38,136	0.82	31,904	0.80	31,904	0.80	31,904	0.80
RESIDENTIAL ADVISOR I	1,505,434	53.83	1,442,089	48.84	1,442,089	48.84	1,442,089	48.84
RESIDENTIAL ADVISOR II	129,797	4.01	232,018	7.13	232,018	7.13	232,018	7.13
RESIDENTIAL ADVISOR III	172,511	4.80	303,015	8.72	303,015	8.72	303,015	8.72
HOME SCHOOL COORDINATOR	330,357	7.32	643,228	13.58	643,228	13.58	643,228	13.58

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOUNDATION-BOARD OPERATED SCH</b>								
<b>CORE</b>								
HOME SCHOOL COORDINATOR, MS	249,429	5.07	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	28,294	0.00	28,294	0.00	28,294	0.00
MAINTENANCE WORKER III	0	0.00	2,920	0.00	2,920	0.00	2,920	0.00
ACCOUNTING SPECIALIST	30,951	1.00	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	0	0.00	30,716	1.00	30,716	1.00	30,716	1.00
ADMINISTRATIVE ASSISTANT	265,156	9.38	264,186	8.00	264,186	8.00	264,186	8.00
ADMIN ASST II	0	0.00	50,166	1.00	50,166	1.00	50,166	1.00
BILLING SPECIALIST	45,192	1.89	0	0.00	0	0.00	0	0.00
BILLING SPEC II	0	0.00	78,918	3.00	78,918	3.00	78,918	3.00
PROGRAM SPECIALIST	0	0.00	28,260	1.00	28,260	1.00	28,260	1.00
DATA SPECIALIST	59,574	2.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	21,055	1.00	21,055	1.00	21,055	1.00
PROCUREMENT SPEC II	0	0.00	4,224	0.50	4,224	0.50	4,224	0.50
RECEP/INFOR SPEC I	0	0.00	20,311	1.00	20,311	1.00	20,311	1.00
SECRETARY	925,964	35.70	398,236	17.88	398,236	17.88	398,236	17.88
SECRETARY II	0	0.00	589,996	20.77	589,996	20.77	589,996	20.77
SECRETARY III	0	0.00	241,827	8.71	241,827	8.71	241,827	8.71
HOMEBOUND TEACHER	11,394	0.23	0	0.00	0	0.00	0	0.00
BOARD MEMBER	475	0.01	566	0.00	566	0.00	566	0.00
OTHER	0	0.00	19,381	0.00	19,381	0.00	19,381	0.00
<b>TOTAL - PS</b>	<b>24,260,059</b>	<b>693.64</b>	<b>28,730,513</b>	<b>718.90</b>	<b>26,730,513</b>	<b>718.90</b>	<b>26,730,513</b>	<b>718.90</b>
TRAVEL, IN-STATE	265,493	0.00	235,794	0.00	235,794	0.00	235,794	0.00
TRAVEL, OUT-OF-STATE	9,349	0.00	21,031	0.00	21,031	0.00	21,031	0.00
FUEL & UTILITIES	53	0.00	11,413	0.00	11,413	0.00	11,413	0.00
SUPPLIES	1,339,782	0.00	1,423,197	0.00	1,423,197	0.00	1,423,197	0.00
PROFESSIONAL DEVELOPMENT	91,373	0.00	78,968	0.00	78,968	0.00	78,968	0.00
COMMUNICATION SERV & SUPP	202,751	0.00	180,723	0.00	180,723	0.00	180,723	0.00
PROFESSIONAL SERVICES	16,458,108	0.00	15,943,363	0.00	17,943,363	0.00	17,943,363	0.00
HOUSEKEEPING & JANITORIAL SERV	84,139	0.00	184,215	0.00	184,215	0.00	184,215	0.00
M&R SERVICES	235,497	0.00	368,717	0.00	368,717	0.00	368,717	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	253,792	0.00	131,702	0.00	131,702	0.00	131,702	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
OFFICE EQUIPMENT	56,064	0.00	70,002	0.00	70,002	0.00	70,002	0.00
OTHER EQUIPMENT	530,285	0.00	403,984	0.00	403,984	0.00	403,984	0.00
PROPERTY & IMPROVEMENTS	162,923	0.00	85,001	0.00	85,001	0.00	85,001	0.00
BUILDING LEASE PAYMENTS	9,131	0.00	25,800	0.00	25,800	0.00	25,800	0.00
EQUIPMENT RENTALS & LEASES	3,232	0.00	29,340	0.00	29,340	0.00	29,340	0.00
MISCELLANEOUS EXPENSES	17,115	0.00	24,498	0.00	24,498	0.00	24,498	0.00
REBILLABLE EXPENSES	0	0.00	46,468	0.00	46,468	0.00	46,468	0.00
TOTAL - EE	19,719,087	0.00	19,264,217	0.00	21,264,217	0.00	21,264,217	0.00
PROGRAM DISTRIBUTIONS	80,121	0.00	498,200	0.00	498,200	0.00	498,200	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	80,121	0.00	498,201	0.00	498,201	0.00	498,201	0.00
GRAND TOTAL	\$44,059,267	693.64	\$48,492,931	718.90	\$48,492,931	718.90	\$48,492,931	718.90
GENERAL REVENUE	\$39,388,601	690.96	\$40,910,187	700.01	\$40,910,187	700.01	\$40,910,187	700.01
FEDERAL FUNDS	\$2,794,311	2.68	\$5,706,389	18.89	\$5,706,389	18.89	\$5,706,389	18.89
OTHER FUNDS	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00	\$1,876,355	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Blind (MSB)**

**Program is found in the following core budget(s): State Operated Programs**

**1. What does this program do?**

The Missouri School for the Blind (MSB) provides educational and outreach services for visually impaired and blind students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement. About half of the students enrolled in MSB are residentially placed on campus through the week, and return home on weekends.

MSB's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including: Braille Instruction, Orientation and Mobility, Activities of Daily Living, Compensatory Academic Skills, and Social Skills Development. In addition to instructional services, MSB provides a multitude of outreach services. They include the following:

- Learning Independence From Experience (LIFE) transition program. This program prepares 18-21 year olds for employment and independent living.
- Host the National American Printing House (APH) for the Blind Library. This library provides large-print and Braille textbooks to schools in MO.
- MO Instructional Resource Center (MIRC). This program annually registers blind students statewide and secures federal funds to print textbooks, etc.
- Deaf/Blind Federal Grant. Grant initiatives include identification and tracking, services to families and providers, interagency collaboration, etc.
- MO Parent Involvement Network (MoSPIN). This grant provides in-home parent training to families of young children with visual impairment.
- Library Media Center (LMC). This program houses 27,000 materials including books in Braille, large print and audio texts for districts across the state.
- Statewide Professional Development. These workshops offer graduate level college credit courses and technical assistance.
- Interagency Collaboration. MSB works with several other facilities, agencies, federal projects, universities, etc. to improve services to blind students.
- Task Forces and Employment Teams. MSB provides leadership to three task forces and several local employment teams.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.730, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant. The state must maintain the amount of special education expenditures as the prior year.

**4. Is this a federally mandated program? If yes, please explain.**

No.

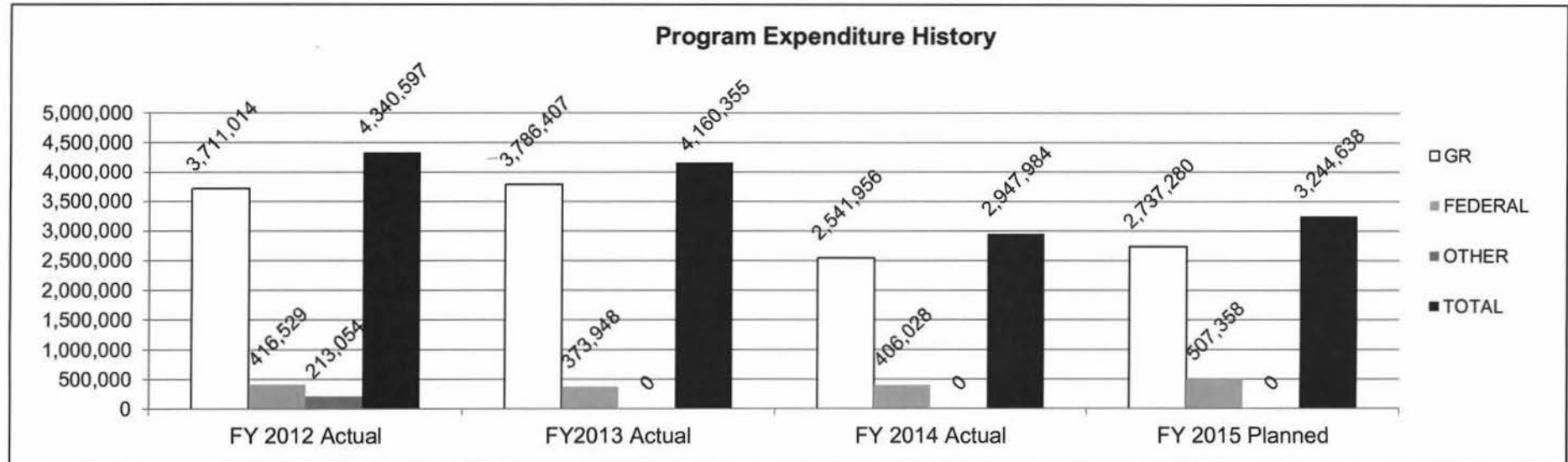
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY15 Planned Expenditures do not include Governor's Reserve Amounts.

6. What are the sources of the "Other " funds?

Trust Funds

- 7a. Provide an effectiveness measure.

Indicator	FY11	FY12	FY13	FY14
MSB Graduation Rate (within four years)	100%	100%	100%	100%



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

**7b. Provide an efficiency measure.**

**Number of Students/Families/Participants in Outreach Programs**

Outreach Program	FY11	FY12	FY13	FY14
MIRC	1,174	1,286	1,309	1,337
Deaf/Blind Grant	163	165	189	200
MoSPIN	45	43	31	37
Prof Development	304	284	354	399

NOTE: See program section for itemized descriptions of outreach program.

**7c. Provide the number of clients/individuals served, if applicable.**

MSB educates 50 students (27 residential, 23 day students) on-campus, as well as an additional 11 in the summer residential program. Outreach services touch thousands of students, families, universities, schools, agencies, etc.

**7d. Provide a customer satisfaction measure, if available.**

98% of families enrolled in MoSPIN indicated their knowledge of: 1) their child's visual diagnosis; 2) how other disabilities can affect their child; 3) how to respond to and reinforce their child's communication attempts; and 4) how to participate in their child's IFSP/IEP as a result of their participation in MoSPIN. Families also reported changes in behaviors (e.g., allowing increased response time, environmental accommodations, asking more questions of educators and medical personnel) as a result of their participation in MoSPIN. 92% of families indicated their overall satisfaction with the MoSPIN program.

93% of the participants in the *Hand In Hand* course for teams serving children and youth with combined vision and hearing loss rated the course highly in terms of quality, relevance and usefulness

Participants in the *VIISA Course I: Early Intervention for Infants and Toddlers with Vision Impairment and Their Families* rated this course very positively with high marks for relevance and usefulness and high satisfaction with the course and instructors.

97% of participants in three sample sessions (Symbols and Meanings, Unified English Braille Code and Intervener in the Role of Paraprofessional) identified increased knowledge of content, resources and materials.



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Deaf**

**Program is found in the following core budget(s): State Operated Programs**

**1. What does this program do?**

The Missouri School for the Deaf (MSD) provides educational and outreach services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the students' needs. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services.

MSD's educational program includes direct instruction in the Core Curriculum as well as Expanded Curriculum services, including deaf history and culture for an enhanced sense of self-awareness. American Sign Language (ASL) is the preferred mode of instruction and communication. Education focus on three levels: College Preparatory, Career & Technology Training, Independent Living Skills/Short-Term Training.

In addition to instructional services, MSD provides a multitude of outreach services. They include the following: Early Intervention Program, Parent Advisors, Professional Development Services, KEYS short-term training, multidisciplinary evaluations, ASL classes, Assistive Device Demonstration Center, Hearing Aid Loaner Bank, and an Auditory Equipment Rental program.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.730, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

**4. Is this a federally mandated program? If yes, please explain.**

No.

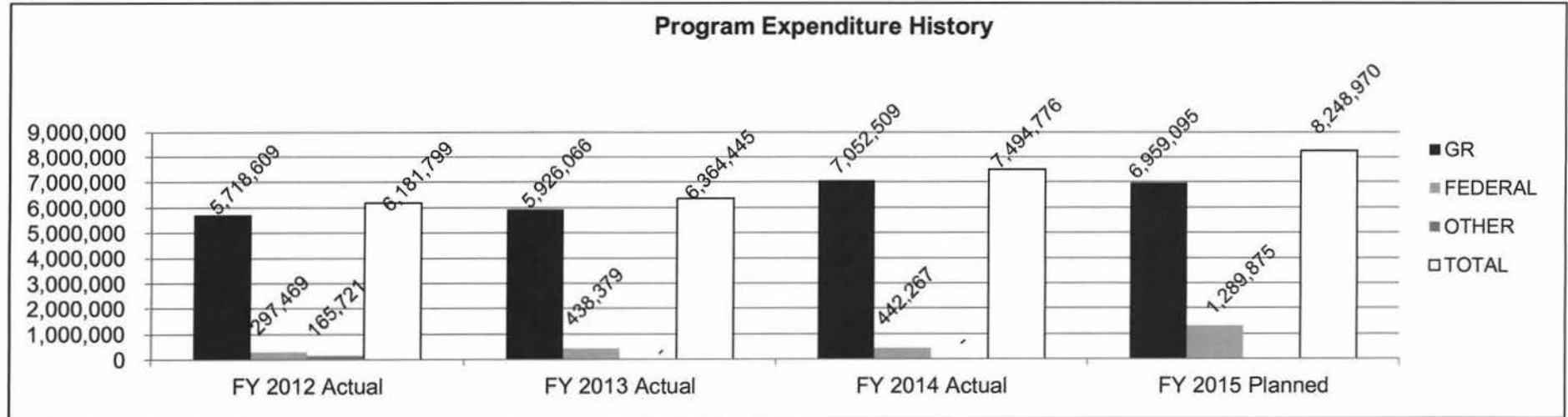
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY15 Planned Expenditures do not include Governor's Reserve Amounts.

6. What are the sources of the "Other " funds?

N/A

- 7a. Provide an effectiveness measure.

Indicator	FY12	FY13	FY14
Graduation Rate (within 4 years)	94%	88%	77%
Graduation Count (within 4 years)	15	12	10

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

7b. Provide an efficiency measure.

**Number of Students/Families/Participants in Outreach Programs**

<b>Outreach Program</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
Hearing Aids Loaned	40	53	49
Group Sound Fields	24	25	25
Audiological Assessments	443	440	468
Parent Education Program	28	25	25
Prep Program	22	37	54
FILS	8	9	7
Shared Reading Program	12	20	26
Transition Program	50	61	56
Interpreter Consultations	27	31	35

7c. Provide the number of clients/individuals served, if applicable.

305 School Districts Served

70 Students enrolled on-campus

Outreach services touch thousands of students, families, universities, schools, agencies, etc.

7d. Provide a customer satisfaction measure, if available.

1st Place - Eastern and Western Division for the Optimist Oratorical Contest

1st Place - Boys Annual Great Plains Schools for the Deaf Basketball Tournament

1st Place - Girls Annual Great Plains Schools for the Deaf Free Throw Competition

Winner of the Spirit Stick for best Cheerleading Squad

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Severely Disabled (MSSD)**

**Program is found in the following core budget(s): State Operated Programs (SOPs)**

**1. What does this program do?**

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. Many students also have other disabilities that challenge their ability to receive appropriate education and related services in their local district programs. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatment, toiletry care, etc. MSSD operates 34 schools.

Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.730, RSMo.

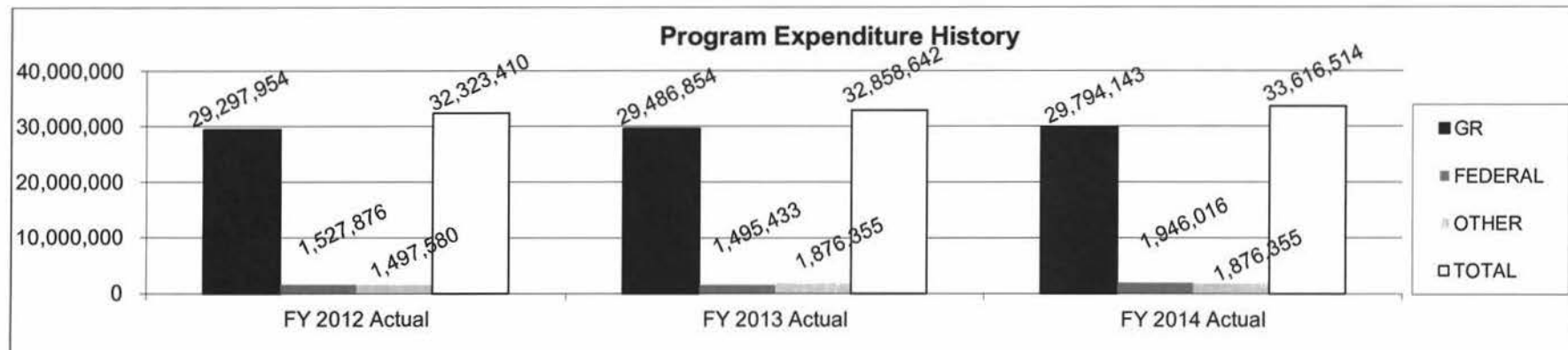
**3. Are there federal matching requirements? If yes, please explain.**

Yes. State Revenues provided to the State Operated Programs are used as part of the Maintenance of Effort (MOE) calculation for the eligibility and award of the Federal Part B IDEA grant.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: FY15 Planned Expenditures do not include Governor's Reserve Amounts.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Operated Programs (SOPs)

6. What are the sources of the "Other " funds?

Bingo (0289-2303)

7a. Provide an effectiveness measure.

Indicator	FY11	FY12	FY13	FY14
MSSD Drop Out Rate	1.0%	84.0%	1.1%	1.3%

Indicator	FY11	FY12	FY13	FY14
MSSD Graduation Rate	92.1%	99.6%	98.9%	98.7%
MSSD Graduation Count	86	79	80	80

7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13	FY14
Number of Students Served (as of Dec 1)	1,047	949	907	891

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY11	FY12	FY13	FY14
Number of Students Served (as of Dec 1)	1,047	949	907	891

7d. Provide a customer satisfaction measure, if available.

**Parent Survey Data Indicates:**

85.36% agreed the transition plan in IEP met the graduate's needs.

74.36% agreed MSSD provided positive alternatives to inappropriate or challenging behaviors.

83.33% agreed that the communications skills learned at MSSD are still being used by the student.

82.93% agreed the skills the graduate learned at MSSD were used in the home setting.

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VIRTUAL EDUCATION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
LOTTERY PROCEEDS	219,418	0.00	279,278	0.00	279,278	0.00	279,278	0.00
TOTAL - EE	219,418	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	158,668	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL - PD	158,668	0.00	110,500	0.00	110,500	0.00	110,500	0.00
<b>TOTAL</b>	<b>378,086</b>	<b>0.00</b>	<b>389,778</b>	<b>0.00</b>	<b>389,778</b>	<b>0.00</b>	<b>389,778</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$378,086</b>	<b>0.00</b>	<b>\$389,778</b>	<b>0.00</b>	<b>\$389,778</b>	<b>0.00</b>	<b>\$389,778</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50355C</u>				
Office of Quality Schools									
Virtual Education									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	279,278	279,278	EE	0	0	279,278	279,278
PSD	0	0	110,500	110,500	PSD	0	0	110,500	110,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>389,778</u>	<u>389,778</u>	Total	<u>0</u>	<u>0</u>	<u>389,778</u>	<u>389,778</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds: Lottery (0291-4269)					Other Funds: Lottery (0291-4269)				
<b>2. CORE DESCRIPTION</b>									
<p>Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) required the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education on a tuition basis. State funded slots are available only for medically fragile students.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Virtual Education									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50355C

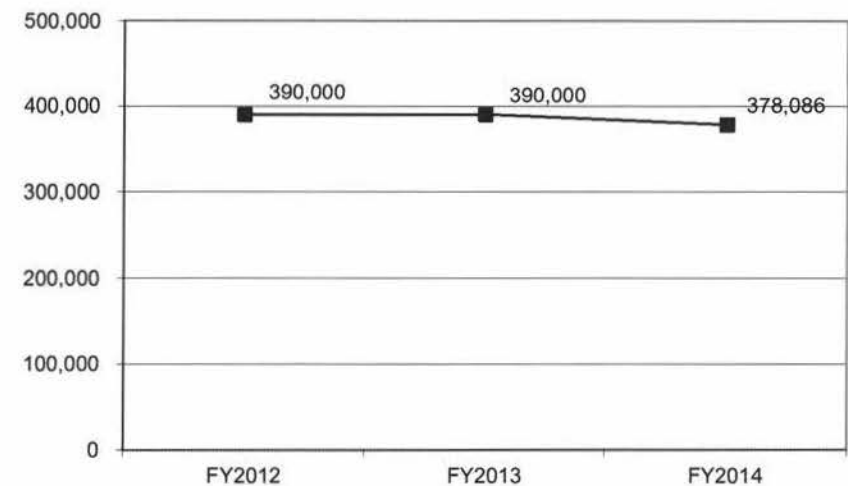
Office of Quality Schools

Virtual Education

## 4. FINANCIAL HISTORY

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Current Yr.
Appropriation (All Funds)	390,000	390,000	389,778	389,778
Less Reverted (All Funds)	0	0	(11,693)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	390,000	390,000	378,085	389,778
Actual Expenditures (All Funds)	390,000	390,000	378,086	N/A
Unexpended (All Funds)	0	0	(1)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(1)	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
VIRTUAL EDUCATION

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	0	0	110,500	110,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>389,778</b>	<b>389,778</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	0	0	110,500	110,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>389,778</b>	<b>389,778</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	279,278	279,278	
	PD	0.00	0	0	110,500	110,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>389,778</b>	<b>389,778</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
CORE								
TRAVEL, IN-STATE	0	0.00	278	0.00	278	0.00	278	0.00
SUPPLIES	5,699	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	24,500	0.00	25,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	950	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	186,529	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	805	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	935	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	219,418	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM DISTRIBUTIONS	158,668	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL - PD	158,668	0.00	110,500	0.00	110,500	0.00	110,500	0.00
GRAND TOTAL	\$378,086	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$378,086	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education

1. What does this program do?

This program provides a virtual education to a limited number of students from a variety of education settings. State-funded slots are available only for medically fragile students. Districts and parents pay tuition for the MoVIP classes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.670, RSMo.; Senate Bill 912 (2006)

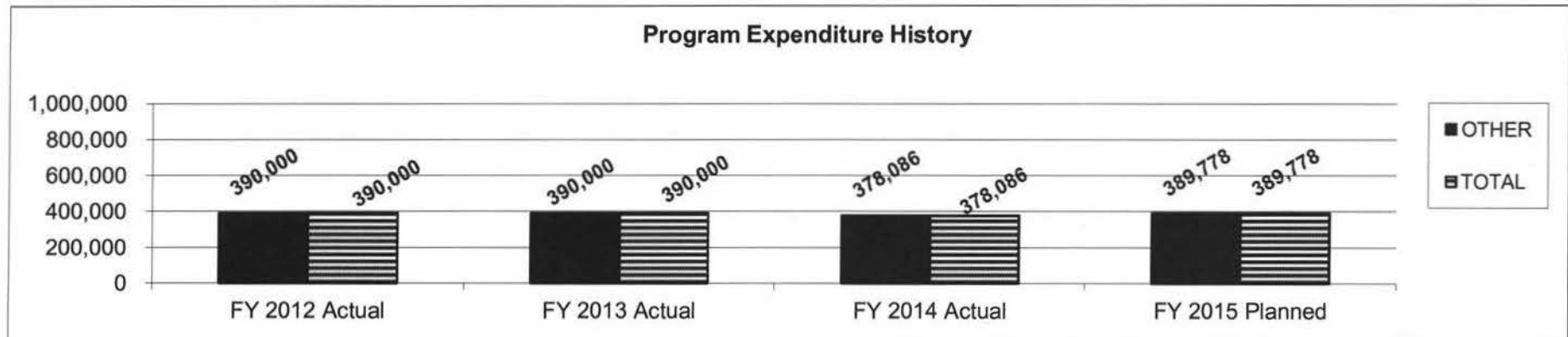
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Virtual Education**

**Program is found in the following core budget(s): Virtual Education**

**7a. Provide an effectiveness measure.**

One of the major strengths of MoVIP is the flexibility to allow medically fragile students, who are ill, to work when they are well enough to work and to take some time away from their classes when they are not well. Also, these students can take computers to different locations, including the places they are receiving treatment, and work when they feel well enough to do their class work. Some of our students have completed class work while hooked to an IV!

An additional strength is our flexibility to be able to work with school districts to ensure the students are earning the proper credits for graduation. We do not award high school diplomas so it is imperative that we work with districts to help students graduate from high school. Many school districts

**7b. Provide an efficiency measure.**

MoVIP provides online courses to K-12 students in every public school in Missouri for minimal costs. In FY 2015 MoVIP is offering:

- 249 different courses in grades K-12
  - 179 high school course
  - 35 middle school courses
  - 35 elementary school courses
- 6 foreign language courses: Chinese, French, German, Japanese, Latin & Spanish.
- 19 Advanced Placement (AP) courses.
- 14 Foundation (basic core subject) courses for high school students.
- Core-subject courses in Math, English, Science and Social Studies.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
<b>Number of Semester Enrollments</b>	1,700	1,562	1,600	1,623	1,600	1,992	1,900	1,900

**7d. Provide a customer satisfaction measure, if available.**

Each semester parents thank us for providing the MoVIP online program for their child. Parents of medically fragile students say it has been just what was needed while their child adjusted to medical changes and that the child can now attend the public school without having fallen terribly behind in credit. Others believe it will be the key to their child's success for the long term. Regardless of the reason for participating in the MoVIP program, it allows students and their families to have a bit of normalcy in lives that are not very normal in many other ways.

MoVIP is currently working with DESE Communications on a survey that will measure customer satisfaction, among many other things.

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>INTRA DIST METRO TRANSP</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	727,500	0.00	750,000	0.00	750,000	0.00	375,000		0.00
TOTAL - PD	727,500	0.00	750,000	0.00	750,000	0.00	375,000		0.00
<b>TOTAL</b>	<b>727,500</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>375,000</b>		<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$727,500</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$375,000</b>		<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50145C</u>				
Division of Financial and Administrative Services									
Intra District Metro Transportation									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	750,000	0	0	750,000	PSD	375,000	0	0	375,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>Total</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>2. CORE DESCRIPTION</b>									
For distribution to St. Louis School District for the purpose of paying the costs of intra-district student transportation. These funds are subject to a sixty percent (60%) local match from the metropolitan school district.									
<b>NOTE: For FY 2015, \$375,000 of this program was put in Expenditure Restriction. This \$375,000 was reduced from the Core in the Governor's FY 2016 budget recommendation.</b>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Intra District Metro Transportation									

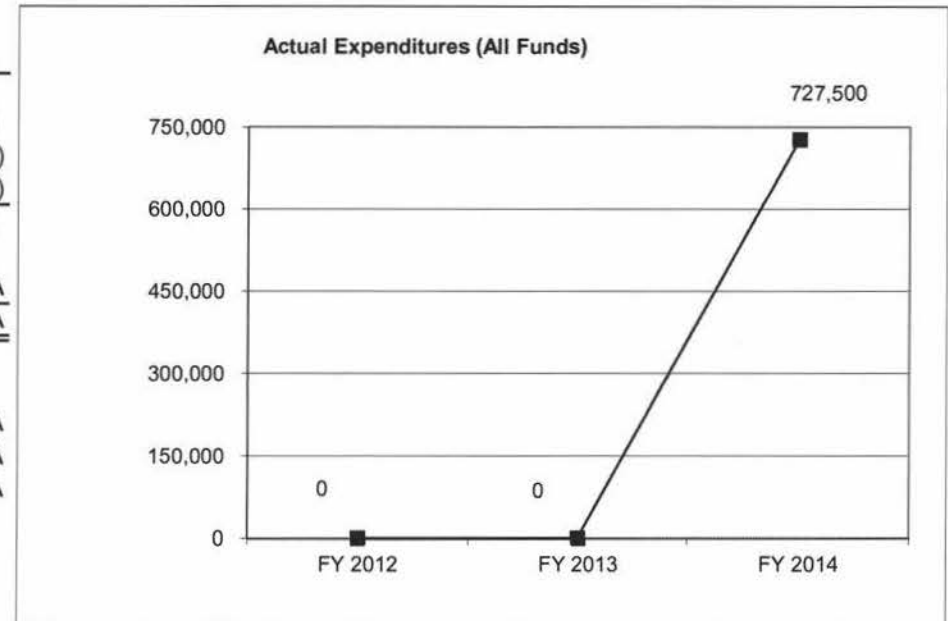
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Intra District Metro Transportation

Budget Unit 50145C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	750,000	750,000
Less Reverted (All Funds)	0	0	(22,500)	(11,250)
Less Restricted (All Funds)	0	0	0	(375,000)
Budget Authority (All Funds)	0	0	727,500	363,750
Actual Expenditures (All Funds)	0	0	727,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
INTRA DIST METRO TRANSP

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	750,000	0	0	750,000	
	<b>Total</b>	<b>0.00</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	750,000	0	0	750,000	
	<b>Total</b>	<b>0.00</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1922 4055 PD	0.00	(375,000)	0	0	(375,000)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(375,000)</b>	<b>0</b>	<b>0</b>	<b>(375,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	375,000	0	0	375,000	
	<b>Total</b>	<b>0.00</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INTRA DIST METRO TRANSP								
CORE								
PROGRAM DISTRIBUTIONS	727,500	0.00	750,000	0.00	750,000	0.00	375,000	0.00
TOTAL - PD	727,500	0.00	750,000	0.00	750,000	0.00	375,000	0.00
GRAND TOTAL	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$375,000	0.00
GENERAL REVENUE	\$727,500	0.00	\$750,000	0.00	\$750,000	0.00	\$375,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Intra District Metro Transportation

Program is found in the following core budget(s): Foundation - Intra District Metro Transportation

1. What does this program do?

For distribution to St. Louis School District for the purpose of paying the costs of intra-district student transportation. These funds are subject to a sixty percent (60%) local match from the metropolitan school district.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

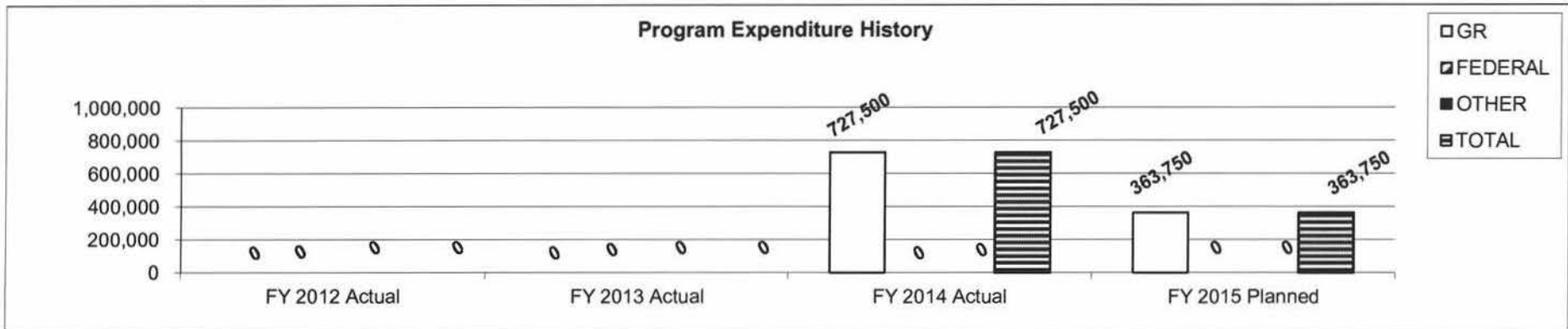
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

<p><b>Department of Elementary and Secondary Education</b></p> <p><b>Intra District Metro Transportation</b></p> <p><b>Program is found in the following core budget(s): Foundation - Intra District Metro Transportation</b></p>
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**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Funding was new for FY 2014, measures have not been produced or collected.

**7b. Provide an efficiency measure.**

Funding was new for FY 2014, measures have not been produced or collected.

**7c. Provide the number of clients/individuals served, if applicable.**

Funding was new for FY 2014, data has not been reported.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>READING INSTRUCTION</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,500,000	0.00	3,500,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	3,500,000	0.00	3,500,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Reading Instruction Program

Budget Unit 50125C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,500,000	0	0	3,500,000
TRF	0	0	0	0
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Fund:

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Fund:

## 2. CORE DESCRIPTION

In FY2015, the legislature approved \$3,500,000 for the purpose of funding an intensive reading instruction program for provisionally accredited or unaccredited school districts.

**NOTE:** For FY 2015, \$2,500,000 of this program was put in Expenditure Restriction. This \$2,500,000 was reduced from the Core in the Governor's FY 2016 budget recommendation.

## 3. PROGRAM LISTING (list programs included in this core funding)

Reading Instruction Program

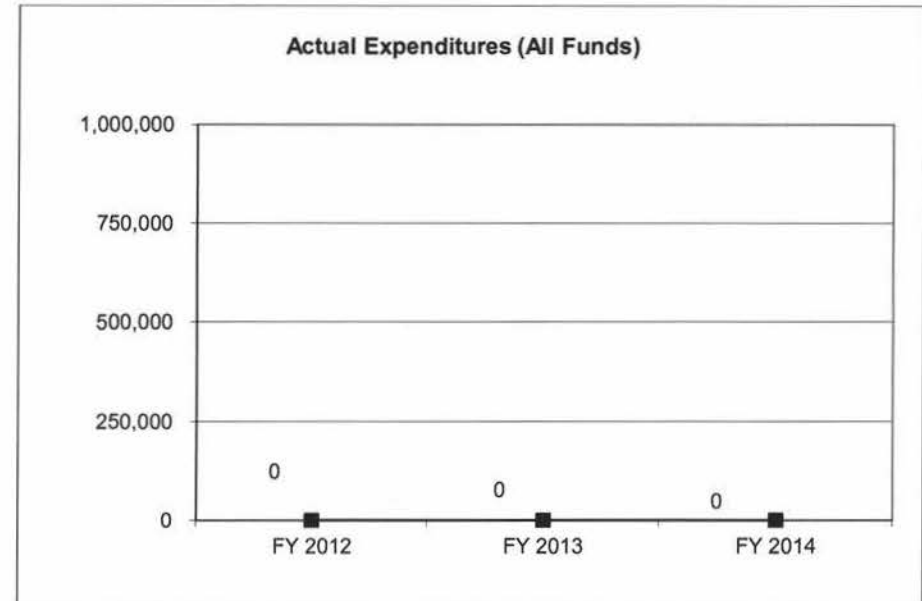
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Reading Instruction Program

Budget Unit 50125C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	0	3,500,000
Less Reverted (All Funds)	0	0	0	(30,000)
Less Restricted (All Funds)	0	0	0	(2,500,000)
Budget Authority (All Funds)	0	0	0	970,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
READING INSTRUCTION

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
PD			0.00	3,500,000	0	0	3,500,000	
Total			0.00	3,500,000	0	0	3,500,000	
DEPARTMENT CORE REQUEST								
PD			0.00	3,500,000	0	0	3,500,000	
Total			0.00	3,500,000	0	0	3,500,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1923 8999	PD	0.00	(2,500,000)	0	0	(2,500,000)	Core changes from the FY 2015 level.
NET GOVERNOR CHANGES			0.00	(2,500,000)	0	0	(2,500,000)	
GOVERNOR'S RECOMMENDED CORE								
PD			0.00	1,000,000	0	0	1,000,000	
Total			0.00	1,000,000	0	0	1,000,000	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READING INSTRUCTION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	3,500,000	0.00	3,500,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	3,500,000	0.00	3,500,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Reading Instruction Program

Program is found in the following core budget(s): Reading Instruction Program

1. What does this program do?

This funding provides support for an intensive reading instruction program for provisionally accredited or unaccredited school districts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.016

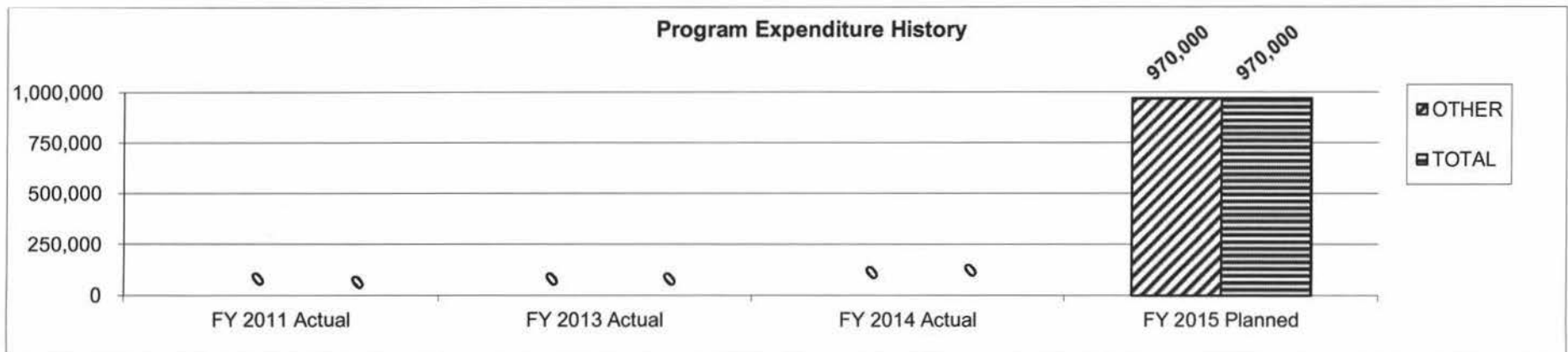
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education Reading Instruction Program Program is found in the following core budget(s): Reading Instruction Program
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6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

FY15 is the first year of funding for this program. Data has not been collected at this time. Measures will be determined.

7b. Provide an efficiency measure.

FY15 is the first year of funding for this program. Data has not been collected at this time. Measures will be determined.

7c. Provide the number of clients/individuals served, if applicable.

FY15 is the first year of funding for this program. Data has not been collected at this time.

7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BRIGHT FUTURES PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	150,000	0.00	150,000	0.00	0	0.00
<b>TOTAL</b>	<b>97,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education  
Office of College and Career Readiness  
Bright Futures

Budget Unit 50160C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,000	0	0	150,000
TRF	0	0	0	0
Total	150,000	0	0	150,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

## 2. CORE DESCRIPTION

In FY 2014, the legislature approved a one-time appropriation of \$100,000 for expansion of the Bright Futures program.

**NOTE:** For FY 2015, \$150,000 of this program was put in Expenditure Restriction. This \$150,000 was reduced from the Core in the Governor's FY 2016 budget recommendation.

## 3. PROGRAM LISTING (list programs included in this core funding)

Bright Futures

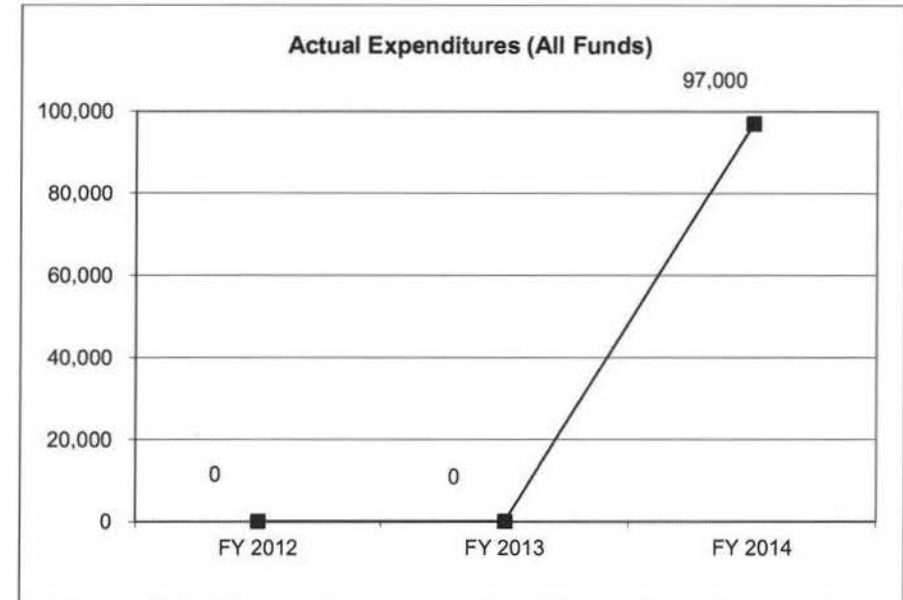
## CORE DECISION ITEM

Department of Elementary & Secondary Education  
Office of College and Career Readiness  
Bright Futures

Budget Unit 50160C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	100,000	150,000
Less Reverted (All Funds)	0	0	(3,000)	0
Less Restricted (All Funds)	0	0	0	(150,000)
Budget Authority (All Funds)	0	0	97,000	0
Actual Expenditures (All Funds)	0	0	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
BRIGHT FUTURES PROGRAM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	150,000	0	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	150,000	0	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1924 8645 PD	0.00	(150,000)	0	0	(150,000)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BRIGHT FUTURES PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	97,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	150,000	0.00	150,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$97,000	0.00	\$150,000	0.00	\$150,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MATH &amp; SCIENCE TUTORING PRGM</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00



## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50147C</u>				
Office of College and Career Readiness									
Math and Science Tutoring									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	400,000	0	0	400,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>400,000</u>	<u>0</u>	<u>0</u>	<u>400,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note:					Note:				
<b>2. CORE DESCRIPTION</b>									
This program was approved in the FY 2012 budget, had an expenditure restriction placed on it, and was later released. For FY 2013, \$300,000 was approved by the General Assembly and was later placed in expenditure restriction. FY 2015, the legislature approved \$400,000 for the Math and Science Tutoring program in St. Louis City.									
<b>NOTE: For FY 2015, \$400,000 of this program was put in Expenditure Restriction. This \$400,000 was reduced from the Core in the Governor's FY 2016 budget recommendation.</b>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Math and Science Tutoring									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

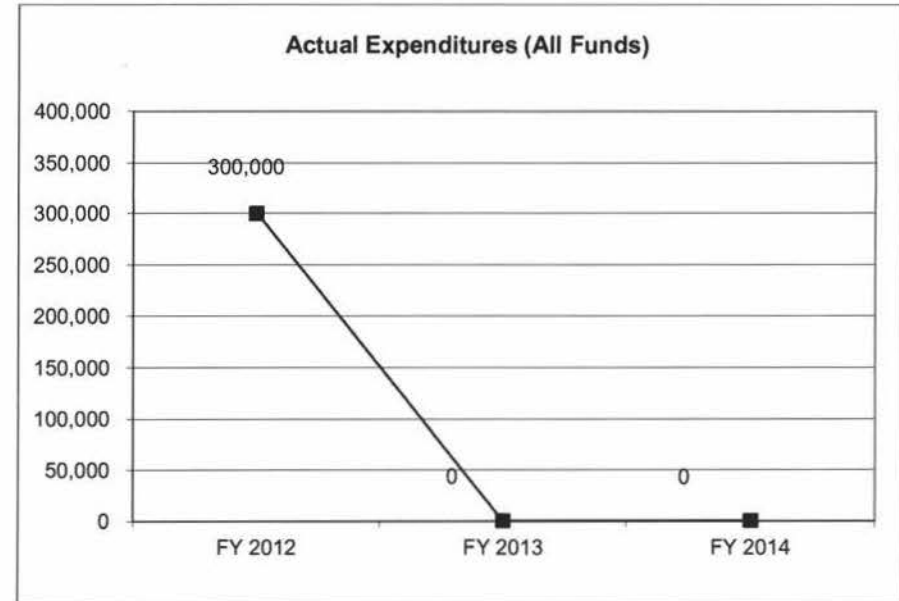
Budget Unit 50147C

Office of College and Career Readiness

Math and Science Tutoring

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	300,000	300,000	0	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	(300,000)	0	(400,000)
Budget Authority (All Funds)	300,000	0	0	0
Actual Expenditures (All Funds)	300,000	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
MATH & SCIENCE TUTORING PRGM

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	400,000	0	0	400,000	
		<b>Total</b>	<b>0.00</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	400,000	0	0	400,000	
		<b>Total</b>	<b>0.00</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1926 9022	PD	0.00	(400,000)	0	0	(400,000)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(400,000)</b>	<b>0</b>	<b>0</b>	<b>(400,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MATH &amp; SCIENCE TUTORING PRGM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$400,000	0.00	\$400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>UNACCREDITED SCHL FUND BALANCE</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Unaccredited School Fund Balance

Budget Unit 50137C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

## 2. CORE DESCRIPTION

For FY15, \$1 was appropriated by the legislature for distribution to the extent required to enable an unaccredited school district with a membership defined in Section 163.011, RSMo, of less than 5,000 students to budget for future building maintenance and repairs and to establish a three percent (3%) operating reserve for the 2014-15 School Year. This was put in as a placeholder for discussing funding for the Normandy School District.

**Note:** This appropriation is being core reduced for FY16.

## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

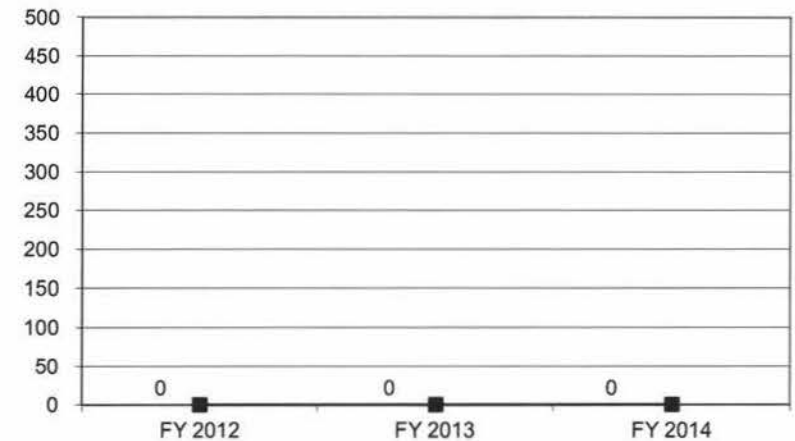
Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Unaccredited School Fund Balance

Budget Unit 50137C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	0	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
UNACCREDITED SCHL FUND BALANCE

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	0	1	0	1	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	1536 9097		PD	0.00	0	(1)	0	(1)	One-time funding.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNACCREDITED SCHL FUND BALANCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>KANSAS CITY TUTORING PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>97,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Kansas City Tutoring Program

Budget Unit 50135C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-8321)

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The legislature approved \$100,000 for the purpose of funding educational programs for students who reside in the Kansas City Public School District.

## 3. PROGRAM LISTING (list programs included in this core funding)

Kansas City Tutoring Program

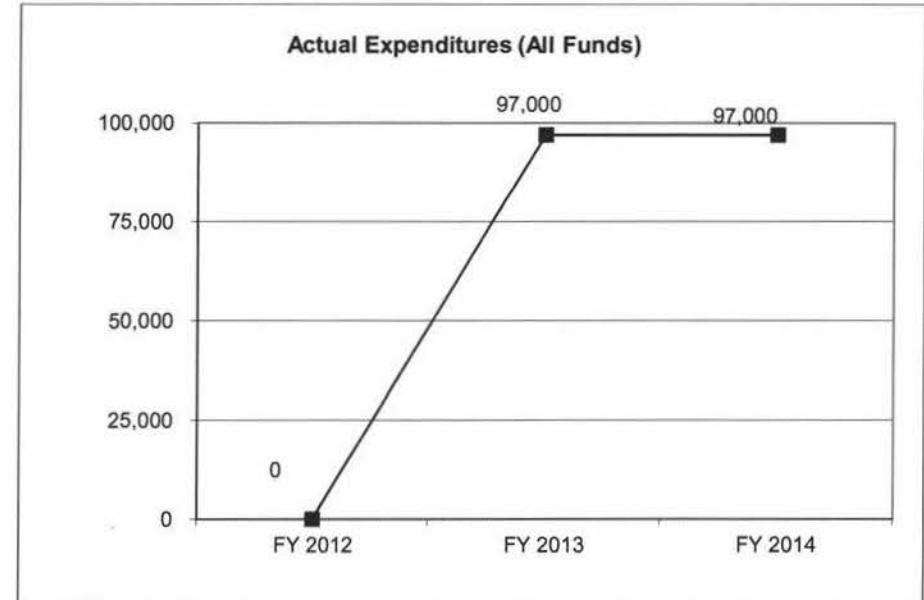
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Kansas City Tutoring Program

Budget Unit 50135C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	100,000	100,000	100,000
Less Reverted (All Funds)	0	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	97,000	97,000	97,000
Actual Expenditures (All Funds)	0	97,000	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
KANSAS CITY TUTORING PROGRAM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>KANSAS CITY TUTORING PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Kansas City Tutoring Program

Program is found in the following core budget(s): Kansas City Tutoring Program

1. What does this program do?

This funding provides support to the Kansas City Tutoring Program. 70% of the funds will be used to support a research-based scientifically proven extended learning program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.025

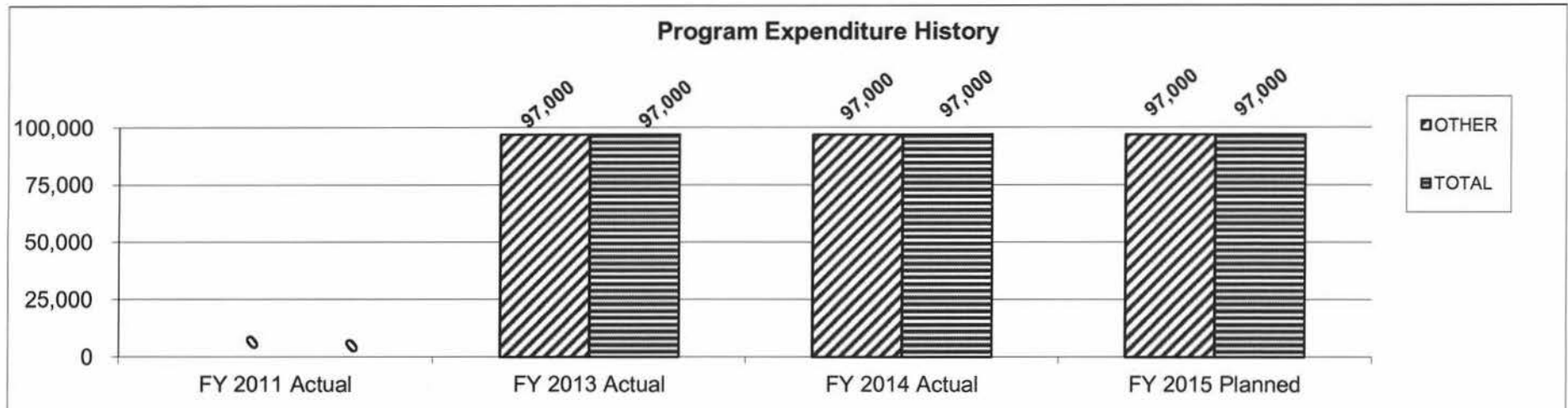
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Kansas City Tutoring Program

Program is found in the following core budget(s): Kansas City Tutoring Program

**6. What are the sources of the "Other " funds?**

Lottery Fund (0291-8321)

**7a. Provide an effectiveness measure.**

**Growth Rate in Reading Skills \***

- For children participating in the FY2013 programs, the average growth rate for STAR Early Literacy was 13.80% (Pre-K - 2nd Grade).
- For children participating in the FY2013 programs, the average growth rate for STAR Reading was 11.65% (1st Grade - 9th Grade).

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

**Children Served \***

- In FY2013, the tutoring program served 46 children in grades K-4 in the fall session, and the program served 36 children in the spring session.
- The data for FY2014 has not been provided.
- For FY2015, it is estimated that 200 children will be served by the programs. Each semester, 60 children in K - 5th grade will be served, and 40 children in K - 2nd grade will be provided Afterschool Tutoring.

**7d. Provide a customer satisfaction measure, if available.**

N/A

\* All data were provided by the Kansas City Public Schools.



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SCHOLARS &amp; FINE ARTS ACADEMIES</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
STATE SCHOOL MONEYS	194,000	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	194,000	0.00	750,000	0.00	750,000	0.00	0	0.00
<b>TOTAL</b>	<b>194,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$194,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50149C</u>				
Office of Quality Schools									
Missouri Scholars and Fine Arts Academies									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	750,000	750,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	750,000	750,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds: State School Moneys Fund (0616-8320)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This program was approved in the FY 2014 budget, had an expenditure restriction placed on it, and was later released and expended.									
<b>NOTE: For FY 2015, \$750,000 of this program was put in Expenditure Restriction. This \$750,000 was reduced from the Core in the Governor's FY 2016 budget recommendation.</b>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Scholars Academy Fine Art Academy									

## CORE DECISION ITEM

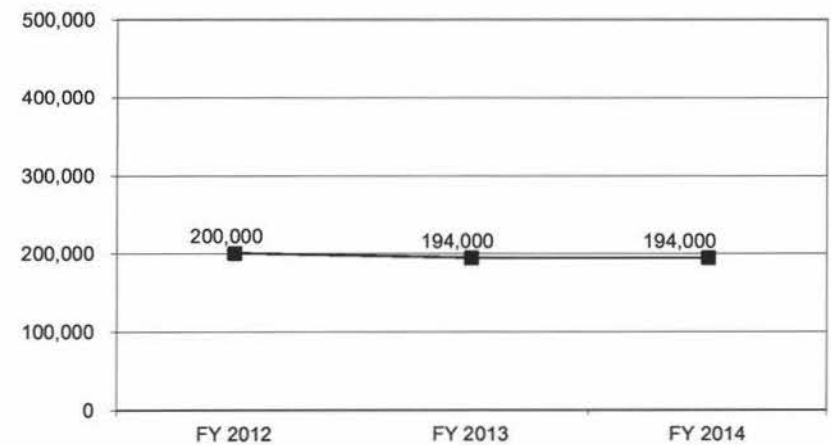
Department of Elementary and Secondary Education  
Office of Quality Schools  
Missouri Scholars and Fine Arts Academies

Budget Unit 50149C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.	FY 2015 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	750,000
Less Reverted (All Funds)	0	(6,000)	(6,000)	0
Less Restricted (All Funds)	0	0	0	(750,000)
Budget Authority (All Funds)	200,000	194,000	194,000	0
Actual Expenditures (All Funds)	200,000	194,000	194,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
SCHOLARS & FINE ARTS ACADEMIES

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	750,000	750,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	750,000	750,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1911 9127 PD	0.00	0	0	(550,000)	(550,000)	Core change from FY 2015 level.
Core Reduction	1911 8320 PD	0.00	0	0	(200,000)	(200,000)	Core change from FY 2015 level.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(750,000)</b>	<b>(750,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOLARS &amp; FINE ARTS ACADEMIES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	194,000	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	194,000	0.00	750,000	0.00	750,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$194,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$194,000	0.00	\$750,000	0.00	\$750,000	0.00		0.00

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Scholars Academy (MSA)**

**Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies**

**1. What does this program do?**

The Missouri Scholars Academy is a three-week academic program for Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development that cannot be provided in the "regular" high school setting in order for them to realize their full potential.

The Academy establishes a learning community that cannot be sustained in the regular school setting by bringing together students who have demonstrated advanced academic ability. The typical student will have scored in the 97% range on an IQ test, 97% range on an achievement test and have a GPA of 3.9. Students join with a carefully selected faculty and staff, take a specially designed curriculum that focuses on the liberal arts, and participate in a variety of stimulating extracurricular activities to help create a unique learning community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.092 RSMo.

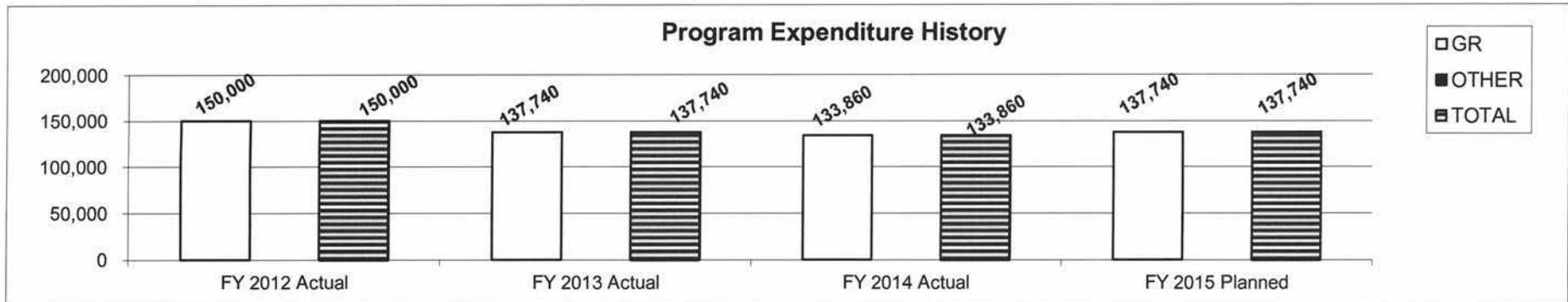
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

**2014 MSA EVALUATION RESULTS**

	Excellent	Satisfactory	Poor	Blank
Section I. Curriculum and Instruction				
1 Morning Faculty	310	9	0	0
2 Afternoon Faculty	295	23	0	1
3 PSD	302	14	2	1
4 Uniqueness	307	12	0	0
Section II. Organization & Administration				
1 Written Communication	211	100	6	2
2 Check in Procedures	275	41	3	0
3 Access to Staff	295	24	0	0
4 Resident Assistants	303	16	0	0
5 Student Rules	193	117	8	1
6 Overall Efficiency	300	19	0	0
Section III. Extracurricular Activities				
1 Personal Time	258	57	4	0
2 Co-Curricular Activities	299	19	1	0
Section IV. Facilities & Resources				
1 Dorms	292	24	1	2
2 Availability of Resources	280	37	1	1

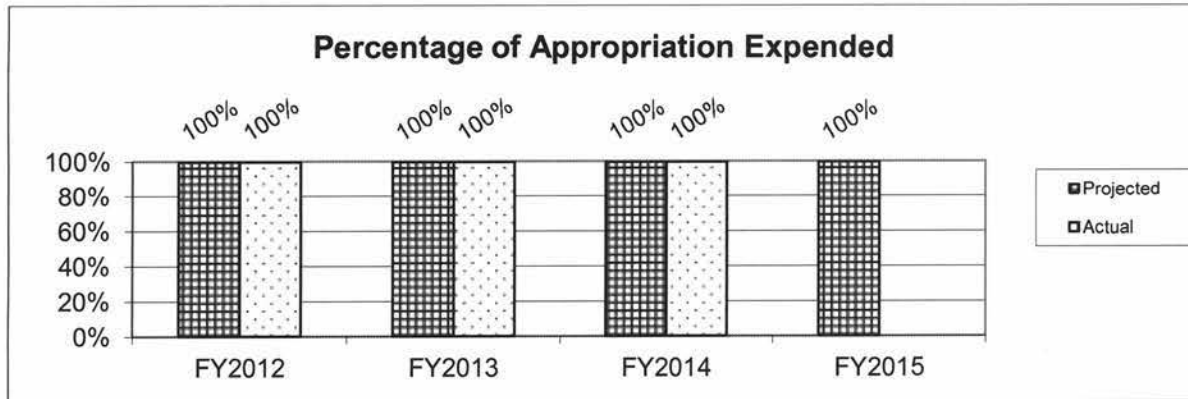
### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Scholars Academy (MSA)**

**Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies**

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Students Participating in the Missouri Scholars Academy	330	322	330	315	330	319	330	330

**7d. Provide a customer satisfaction measure, if available.**

***Comments from the Scholars***

"I have never been stimulated intellectually or emotionally to this extent. The solidarity that developed among the student body was extraordinary."

"This academy taught me so much about how to learn and what will truly make you successful."

"I have grown so much as a student and a person. The Academy has sparked a new motivation in me that wasn't there before."

"Certainly the best educational opportunity I've experienced."



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Fine Arts Academy is a three-week program for Missouri's students gifted in the arts who are ready to begin their junior or senior year in high school. The Academy is a residential program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles that the arts play in society.

With a carefully selected faculty and staff, a curriculum specifically designed that focuses on the arts, and a variety of stimulating extracurricular activities, the Academy enables students to be part of a unique learning community to encounter the arts in an interdisciplinary forum.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo

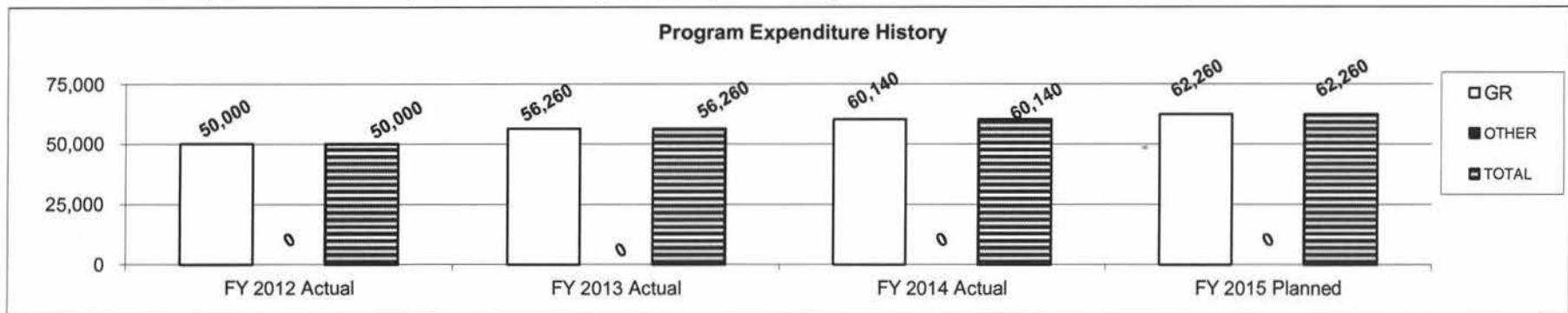
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The outcomes listed in the table below are known to be important to colleges, employers, and communities. Clearly, the students themselves highly value these outcomes and agreed in overwhelming numbers that MFAA helped them achieve their goals. Over 90% of the students who plan to attend college indicated that MFAA enhanced their confidence in college success. MFAA continues to leverage its focus on creativity and artistic achievement to produce **broad impact on personal, academic, and professional development for Missourians.**

From 2013 Missouri Fine Arts Academy Student Survey	% of Students Endorsing Importance	% of Students Reporting "AGREE" or "STRONGLY AGREE"
MFAA helped me develop my <b>creative talent</b> .	100%	95%
MFAA helped me build my <b>teamwork skills</b> .	90%	91%
MFAA helped me develop a stronger interest in <b>using art to serve my community</b> .	89%	87%
MFAA helped me recognize and build on my <b>leadership</b> potential.	95%	83%
MFAA helped me <b>develop my cultural competence and respect for diversity</b>	95%	92%
MFAA helped me become more <b>confident</b> .	97%	82%
MFAA helped me become a better <b>critical thinker</b> and <b>lifelong learner</b>	96%	92%

The enduring impact of MFAA is supported, in part, by changes students experience in the way that they perceive themselves. By assessing at multiple points in time, MFAA has evidence that self-esteem ( $p = .011$ ) and self-perceived attractiveness ( $p = .014$ ) increase to a statistically significant extent through the weeks of the academy. Furthermore, scores on a twelve-item scale of self-efficacy increased dramatically through the three weeks of MFAA ( $p = .002$ ). Self-efficacy refers to the confidence that one is capable of doing what is necessary to succeed. Through MFAA, students develop – measurably – in ways that matter for the long run.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Fine Arts Academy (MFAA)**

**Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies**

**7b. Provide an efficiency measure.**

The Missouri Fine Arts Academy achieves excellence while managing costs responsibly. In last year's parent survey of MFAA participants, 93% reported that the family expenses associated with MFAA were "about the right amount," "definitely worth the expense," or "a bargain." The work of the academy continues through the year, as the team pores over the written suggestions culled through the open-ended items in MFAA's careful assessment plan. Just as art itself changes, the academy is constantly refreshed through collaboration with stakeholders. A model program for targeted investment, MFAA leaders model the intentionality, conscientiousness, and problem solving that will help students succeed for years to come.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Participants in the Missouri Fine Arts Academy	150	104	150	131	150	101	150	150

**7d. Provide a customer satisfaction measure, if available.**

***Comments from 2014 Missouri Fine Arts Academy participants:***

"MFAA inspired me to live with art once again. At MFAA, the air was constantly filled with creativity"

"It helped me grow more confident in myself and the work I do, and it helped me think deeper and differently than I would have in a normal school setting."

"One thing I really appreciate learning about at MFAA is the diversity within just Missouri alone. The collaborative skills I've learned here are lessons I will never forget. These skills will stick with me for the rest of my life."

"The teachers here really helped and inspired me. I learned valuable insight about what to do for college as well as what my plan should be for the last year of high school."

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>CRITICAL NEEDS</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	944,617	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
STATE SCHOOL MONEYS	136,326	0.00	136,326	0.00	136,326	0.00	0	0.00
TOTAL - PD	1,080,943	0.00	1,886,326	0.00	1,886,326	0.00	0	0.00
<b>TOTAL</b>	<b>1,080,943</b>	<b>0.00</b>	<b>1,886,326</b>	<b>0.00</b>	<b>1,886,326</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,080,943</b>	<b>0.00</b>	<b>\$1,886,326</b>	<b>0.00</b>	<b>\$1,886,326</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50146C</u>				
Office of Quality Schools									
Statewide Areas of Critical Need for Learning and Development									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,750,000	0	136,326	1,886,326	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,750,000</b>	<b>0</b>	<b>136,326</b>	<b>1,886,326</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State School Moneys Fund (0616-6706)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The main areas of focus have been System of Support Infrastructure and Teacher and School Board Member Training and Education. Prior to FY 2010, the Critical Needs funding was included within the Foundation Formula section of House Bill 2. Funding for these programs decreased from \$15,000,000 in FY 2009 to \$136,326 in FY2011 leaving funding for School Board Member Training only. In FY 2014 the legislature re-established \$1,000,000 to be distributed to the Regional Professional Development Centers (RPDCs) to be used for the statewide system of support. In FY 2015 the legislature The General Assembly appropriated funding in FY 2015 for: 1) Grants to establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures; 2) Grants to be distributed by a statewide education organization whose directors consists entirely of public school board members.</p> <p><b>NOTE: For FY 2015, \$1,886,326 of this program was put in Expenditure Restriction. This \$1,886,326 was reduced from the Core in the Governor's FY 2016 budget recommendation.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Teacher and School Board Member Training and Education Regional Professional Development Centers School Safety Training Grants									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50146C

Office of Quality Schools

Statewide Areas of Critical Need for Learning and Development

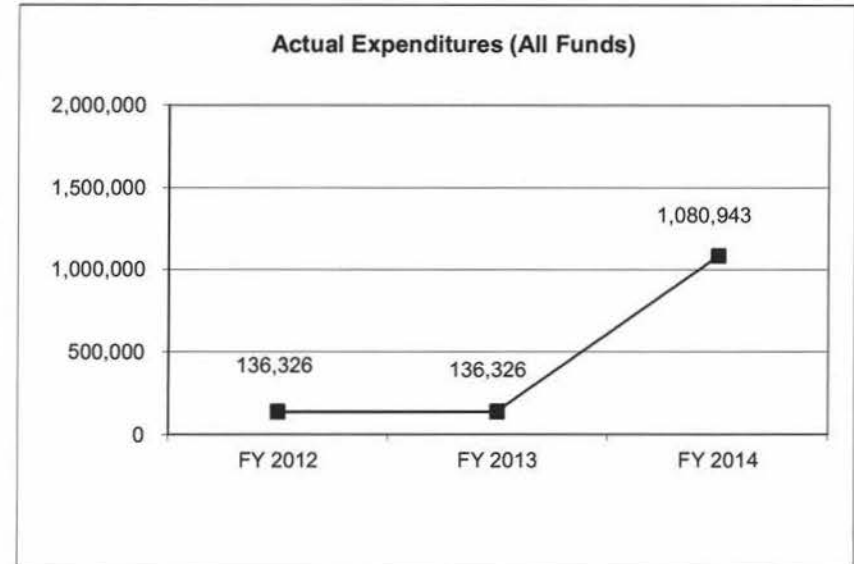
## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	136,326	136,326	1,136,326	1,886,326
Less Reverted (All Funds)	0	0	(30,000)	0
Less Restricted (All Funds)				(1,886,326)
Budget Authority (All Funds)	136,326	136,326	1,106,326	0
Actual Expenditures (All Funds)	136,326	136,326	1,080,943	N/A
Unexpended (All Funds)	0	0	25,383	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
CRITICAL NEEDS

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	1,750,000	0	136,326	1,886,326	
		<b>Total</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0</b>	<b>136,326</b>	<b>1,886,326</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	1,750,000	0	136,326	1,886,326	
		<b>Total</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0</b>	<b>136,326</b>	<b>1,886,326</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1912 8644	PD	0.00	(1,000,000)	0	0	(1,000,000)	Core changes from the FY 2015 level.
Core Reduction	1912 9105	PD	0.00	(750,000)	0	0	(750,000)	Core changes from the FY 2015 level.
Core Reduction	1912 6706	PD	0.00	0	0	(136,326)	(136,326)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(1,750,000)</b>	<b>0</b>	<b>(136,326)</b>	<b>(1,886,326)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRITICAL NEEDS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,080,943	0.00	1,886,326	0.00	1,886,326	0.00	0	0.00
TOTAL - PD	1,080,943	0.00	1,886,326	0.00	1,886,326	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,080,943</b>	<b>0.00</b>	<b>\$1,886,326</b>	<b>0.00</b>	<b>\$1,886,326</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$944,617	0.00	\$1,750,000	0.00	\$1,750,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$136,326	0.00	\$136,326	0.00	\$136,326	0.00		0.00



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

1. What does this program do?

This program provides funds for support of school board member training (\$136,326). Contracts are with the Missouri Association for Rural Education (MARE) and Missouri School Boards' Association (MSBA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530 RSMo.

3. Are there federal matching requirements? If yes, please explain.

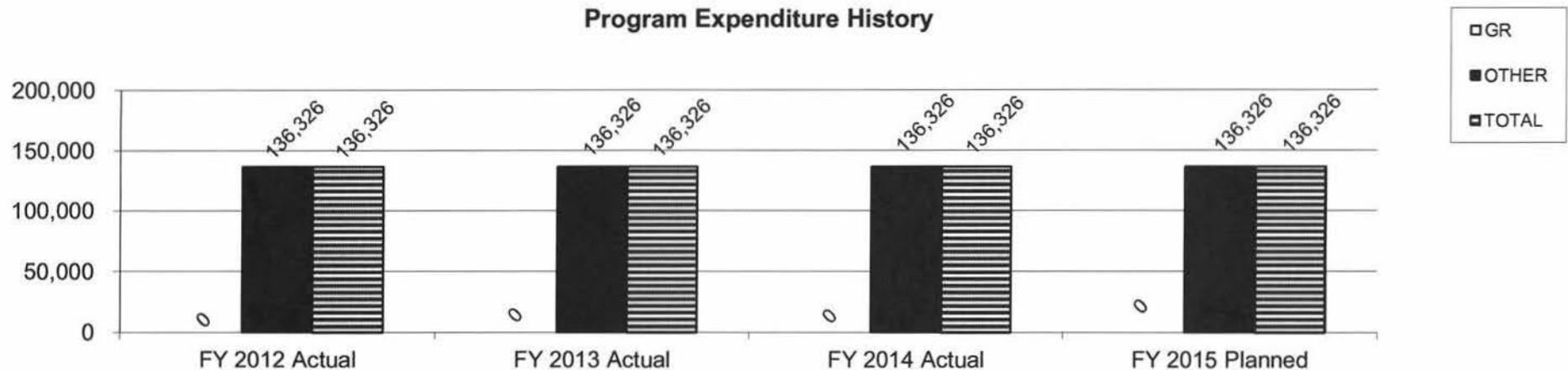
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School Board Member Training

Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development

**6. What are the sources of the "Other" funds?**

State Schools Money Fund (0616-6706) - \$136,326

**7a. Provide an effectiveness measure.**

MARE Evaluation Information:

100% of participants felt moderately or very confident that they better understood what to do to complete their terms as board members.

100% of participants felt moderately or very confident that they understood how to be a more effective board member as a result of their training.

100% of participants felt moderately or very confident that they were better prepared to make inquiries and get information regarding their school district and improved school performance.

MSBA Evaluation Information:

As a result of training, participants more clearly understood their role and responsibilities as board members.

**7b. Provide an efficiency measure.**

MSBA trained 333 newly elected Missouri School Board members. MARE trained 79 board members representing 8 school districts

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Board Members Trained by MARE	130	76	130	82	100	79	100	100
Board Members Trained by MSBA	410	486	486	334	400	333	400	400

**NOTE:** Projections are based on level future funding.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Regional Professional Development Centers

Program is found in the following core budget(s): Regional Professional Development Centers

**1. What does this program do?**

The FY 15 Budget included a \$1 million appropriation for the Regional Professional Development Centers to be used for the statewide system of support.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.530, RSMo.

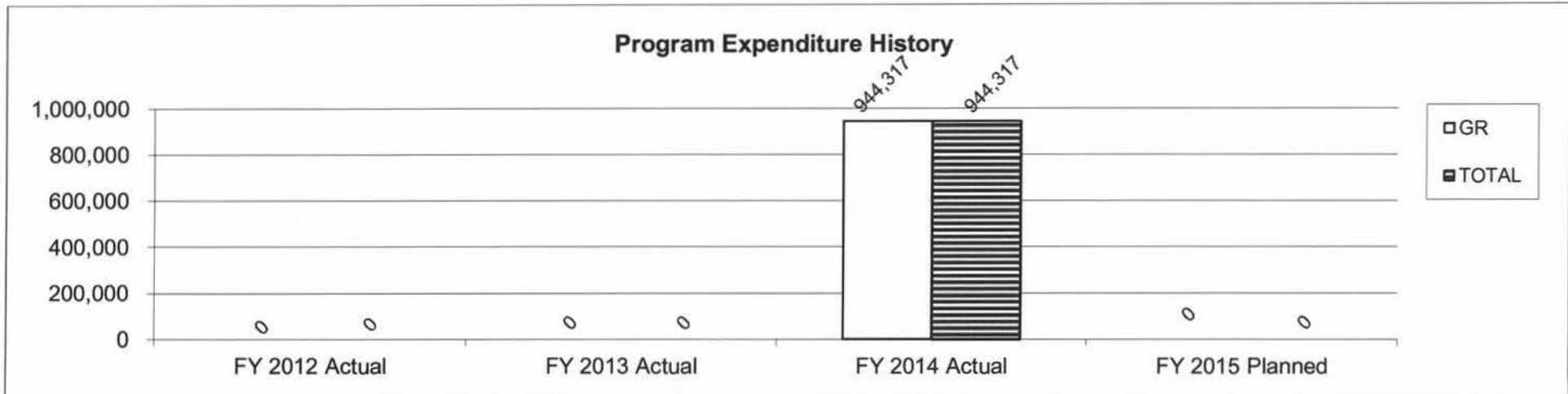
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Regional Professional Development Centers**

**Program is found in the following core budget(s): Regional Professional Development Centers**

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

**Teacher/Leader Effectiveness**

Training was provided to school districts and charter schools on the effectiveness of Educator Evaluation across the state. The effectiveness of this training was measured using a standardized evaluation form provided to all participants who attended these trainings. Participants were asked the extent that the training deepened their understanding of the research on effective educator evaluation and whether they would use this information to generate "next steps" in their school system.

**College/Career Readiness**

In FY15, a standardized evaluation of this training will be used to provide program evaluation data. This data will allow connection to schools receiving training to judge impact on student performance.

**7b. Provide an efficiency measure.**

**Teacher/Leader Effectiveness**

There are approximately 550 public school districts and charter schools in the state of Missouri. Training was to be provided to as many of these school systems as possible. There are 39 institutions of higher education that prepare educators. These trainings were offered to representatives of these institutions as well.

**College/Career Readiness**

Efficiency will be measured by the number of school districts and charter schools with educators attending training.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Regional Professional Development Centers

Program is found in the following core budget(s): Regional Professional Development Centers

7c. Provide the number of clients/individuals served, if applicable.

**Teacher/Leader Effectiveness**

Over 300 public school districts and charter schools participated in the training. This represented approximately 57% of those in the state of Missouri. Fifteen institutions that prepare educators participated as well. This represented approximately 38% of those who prepare educators. These school systems and higher education institutions represented over 2,600 participants.

**College/Career Readiness**

**Training Participants**

	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
Number of School Districts	200	250	250
Number of Charter Schools	1	20	20
Number of Educators	8,734	8,000	8,000

7d. Provide a customer satisfaction measure, if available.

**Teacher/Leader Effectiveness**

Participants strongly agreed or agreed that the training deepened their understanding 96-97% of the time. Participants were also asked if they would use this information to generate "next steps" in their school system. Participants strongly agreed or agreed 96-98% of the time.

**College/Career Readiness**

In FY15, a standardized evaluation of this training will be used to provide program evaluation data.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**School Safety Training Grants**

**Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development**

**1. What does this program do?**

Grants will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures, Grants will be distributed by a statewide education organization whose directors consists entirely of public school board members.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

H.B. Section 2.035.

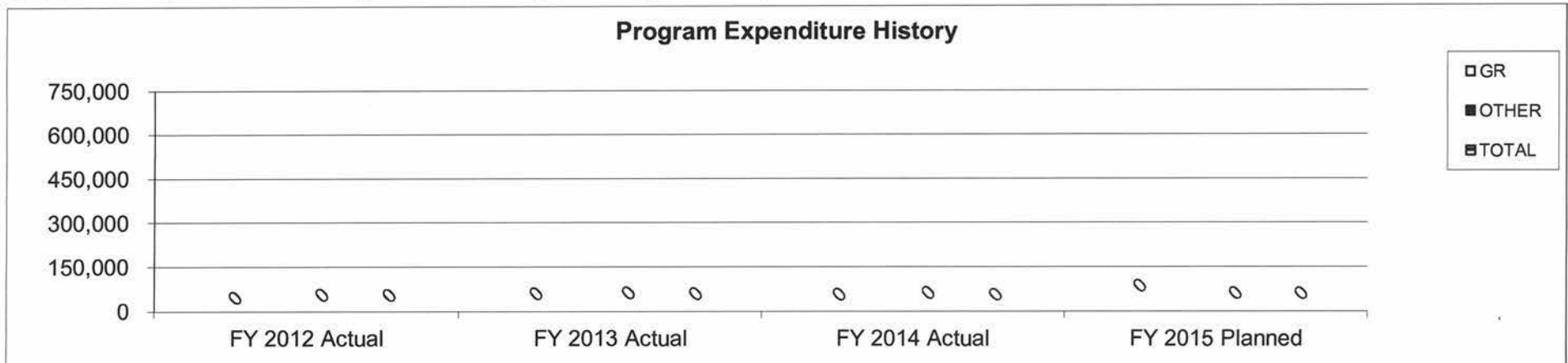
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**NOTE: \$750,000 was appropriated in FY 2015 by the General Assembly and then vetoed by the Governor. The Legislature overturned the veto and the Governor subsequently expenditure restricted the \$750,000 appropriation.**

## PROGRAM DESCRIPTION

<p><b>Department of Elementary and Secondary Education</b></p> <p><b>School Safety Training Grants</b></p> <p><b>Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development</b></p> <p><b>6. What are the sources of the "Other" funds?</b></p> <p>N/A</p> <p><b>7a. Provide an effectiveness measure.</b></p> <p>FY15 is the first year of funding for this program. If expenditure restriction is released, measures will be determined.</p> <p><b>7b. Provide an efficiency measure.</b></p> <p>FY15 is the first year of funding for this program. If expenditure restriction is released, measures will be determined.</p> <p><b>7c. Provide the number of clients/individuals served, if applicable.</b></p> <p>N/A</p> <p><b>7d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,001	0.00	100,001	0.00	0	0.00
TOTAL	97,000	0.00	100,001	0.00	100,001	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,001	0.00	\$100,001	0.00	\$0	0.00



## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Early Grade Literacy Program

Budget Unit 50159C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	1	0	100,001
TRF	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>1</b>	<b>0</b>	<b>100,001</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. CORE DESCRIPTION

This program has been shown to significantly improve early literacy teaching and learning in the state of Missouri. It supports training of new Reading Recovery® teachers across the state who provide the strongest research based instruction for struggling early readers (What Works Clearinghouse). These highly trained professionals work with students one-on-one and in small groups to close achievement gaps. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has increased student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. More than 260 specially trained teachers worked with 10,181 students during the most recent reporting year (2013) at an average cost of \$9.75 per student. This program is administered by Southeast Missouri State University. Prior to FY10 the appropriation was \$500,000 per year. In subsequent years, funding has varied but averaged \$100,00 with Southeast Missouri State University committing institutional funds to bridge programming costs (\$136,933 for FY14 and \$129,460 for FY15). However, increasing reductions in state appropriations has threatened the feasibility of continuing such institutional support and the viability of the program itself.

**NOTE: For FY 2015, \$100,001 of this program was put in Expenditure Restriction. This \$100,001 was reduced from the Core in the Governor's FY 2016 budget recommendation.**

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50159C

Office of College and Career Readiness

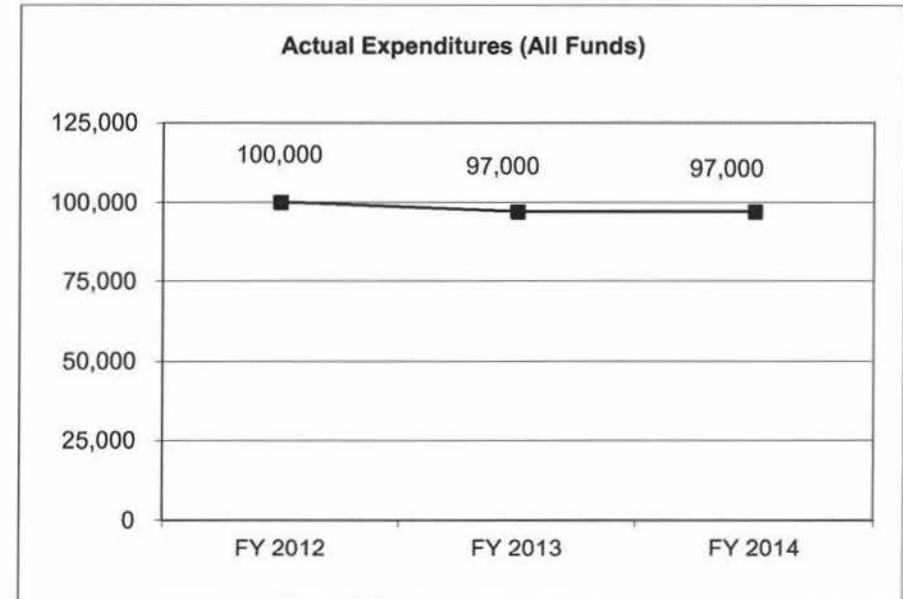
Early Grade Literacy Program

**3. PROGRAM LISTING (list programs included in this core funding)**

Early Grade Literacy Program

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	100,001	100,001	100,001	100,001
Less Reverted (All Funds)	0	(3,000)	(3,000)	0
Less Restricted (All Funds)	0	0	0	(100,001)
Budget Authority (All Funds)	100,001	97,001	97,001	0
Actual Expenditures (All Funds)	100,000	97,000	97,000	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
EARLY GRADE LITERACY PROGRAM

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	100,000	1	0	100,001	
			<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>1</b>	<b>0</b>	<b>100,001</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	100,000	1	0	100,001	
			<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>1</b>	<b>0</b>	<b>100,001</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1913 2535	PD	0.00	(100,000)	0	0	0	(100,000)	Core changes from the FY 2015 level.
Core Reduction	1913 0945	PD	0.00	0	(1)	0	0	(1)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>(100,000)</b>	<b>(1)</b>	<b>0</b>	<b>(100,001)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,001	0.00	100,001	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,001	0.00	100,001	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,001	0.00	\$100,001	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the Communication Arts' area. It is the strongest research based program by federal guidelines (What Works Clearinghouse) for Tier III students (those who are the farthest behind their grade level peers).

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Direct Line Item - in the budget (House Bill Section 2.040).

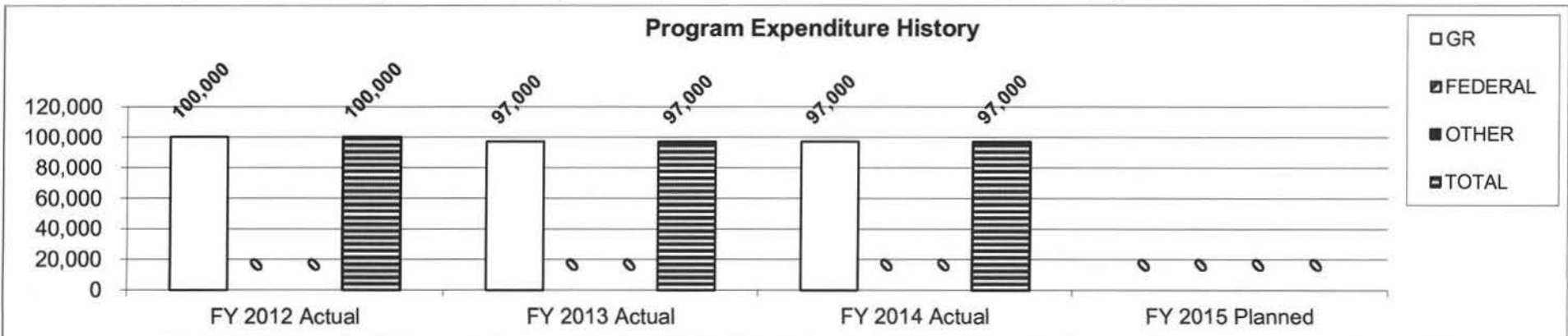
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

	FY08	FY09	FY10	FY 11*	FY 12	FY 13	FY 14	FY 15 Projection
Total Reading Recovery (RR) Children Served	4,348	4,258	3,708	3,812	2,129	2,245	2,640	2,300
Total RR Children Who Received a Full Program	3,326	3,256	2,851		1,621	1,759	1,880	1,850
Number of Children Reaching Average Band	2,413	2,302	2,013		1,143	1,238	1,361	1,770
Percentage of Children Reaching Average Band (Graduation Rate)	73%	71%	71%		77%	70%	72%	70%

Note: Children who do not graduate from RR usually make good literacy gains - just not enough to read as well as the average band of their class.

\* FY11 data was not received in full from IDC because of a change from ULAR and reporting regulations.

**Sample of Progress for First Grade Students in a Randomly Selected Area Site***226 Students in this sample, showing progress on literacy measures from fall until the student reaches the class average performance*

	Text Reading	Writing Vocabulary	Letter Identification	Hearing/Recording Sounds in Words	Ohio Word Test	Concepts About Print
Entry (Fall) Mean	2.5	17.2	51.8	32.1	7.7	14.6
Exit Mean	13.6	43.1	53.1	36.1	17.1	19.8
Year-End Mean	19.9	48.1	53.4	36.1	19.4	21.2

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

## 7b. Provide an efficiency measure.

What is the average cost per individual?

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Projected
Cost per child served	\$24.76	\$31.45	\$23.63	\$10.42	\$3.42	\$12.48	\$9.82	\$8.46	\$9.75

**Note:** FY10 cost per student based on FY10 appropriation of \$60,650 plus institutional commitment of \$108,741. FY11 cost per student is based on \$55,863 institutional commitment (local funding only).

## 7c. Provide the number of clients/individuals served, if applicable.

	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Projected
Number of Reading Recovery Teachers	559	529	526	419	466	261	268	327	330
School Districts Served	161	137	130	107	107	67	67	78	75
Elementary Schools Served	324	421	291	244	244	157	166	168	170
Reading Recovery Children Served	4,565	4,348	4,258	3,942	3,812	2,129	2,848	2,640	2,900
Early Literacy Group Children Served	15,322	11,314	16,584	12,322	12,517	5,879*	7,333	9,180	9,000
<b>Total Children Served</b>	<b>19,887</b>	<b>15,662</b>	<b>20,842</b>	<b>16,264</b>	<b>16,329</b>	<b>8,008*</b>	<b>10,181**</b>	<b>11,820</b>	<b>11,900</b>

\* FY12 Early Literacy Group Children was calculated on only those in pullout groups. Overall number does not include push-in students as was calculated in previous years.

\*\* FY13 data does not include two training sites who were unable to provide data.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

**Please Note:** These are sample responses from several of the 14 statewide sites. Comments are also samples from across the state.

**Participants' Views of Reading Recovery  
State of Missouri  
2013-2014**

**Responses to "Reading Recovery is a good program"**

	Strongly Disagree	Disagree	Undecided	Agree	Strongly Agree
Participants	%	%	%	%	%
Reading Recovery Trained Teachers	0%	0%	0%	0%	95%
Classroom Teachers	0%	0%	0%	6%	94%
Administrators	0%	0%	0%	25%	75%
Parents	0%	1%	3%	11%	85%
<b>Total Responses</b>	<b>0%</b>	<b>1%</b>	<b>2%</b>	<b>10%</b>	<b>87%</b>

**Classroom Teachers have said:**

"My Reading Recovery students are more strategic and confident when reading. They are more willing to read independently."

"....students using strategies. Their perseverance always amazes me."

"This program reaches the children that could possibly be left behind because of the needs they have and the lack of time (to help them in a regular classroom). It's a true picture of RTI at its best!"

**Administrators have said:**

"Helped our most struggling learners achieve growth!"

"Teachers know positive results are going to happen for students."

"Students are able to transfer the skills they learn while in RR into their classroom. I'm amazed during walk through to see students pulling from prior knowledge with RR lesson."

**Parents have said:**

"My son was very anxious to start first grade this year because he knew he couldn't read as well as his classmates. But, because of the Reading Recovery program, he's no longer anxious in a bad way and he's reading everything he can get his hands on."

"Yes! Our son's teacher did a great job at keeping us informed of our son's progress. I met with her several times or she would communicate through a folder."

"I would say that every school from every grade should have this program. I would also say that I wish this program was around when I was in grade school."



**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL NUTRITION SERVICES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
DEPT ELEM-SEC EDUCATION	1,985,460	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00
TOTAL - EE	1,985,460	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,412,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00
DEPT ELEM-SEC EDUCATION	270,310,170	0.00	292,145,900	0.00	292,145,900	0.00	292,145,900	0.00
TOTAL - PD	273,722,321	0.00	294,758,051	0.00	294,758,051	0.00	294,758,051	0.00
<b>TOTAL</b>	<b>275,707,781</b>	<b>0.00</b>	<b>297,338,051</b>	<b>0.00</b>	<b>297,338,051</b>	<b>0.00</b>	<b>297,338,051</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$275,707,781</b>	<b>0.00</b>	<b>\$297,338,051</b>	<b>0.00</b>	<b>\$297,338,051</b>	<b>0.00</b>	<b>\$297,338,051</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50161C</u>				
<b>Division of Administrative and Financial Services</b>									
<b>School Nutrition Services</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2016 Budget Request</b>					<b>FY 2016 Governor's Recommendation</b>			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	800,000	1,780,000	0	2,580,000	<b>EE</b>	800,000	1,780,000	0	2,580,000
<b>PSD</b>	2,612,151	292,145,900	0	294,758,051	<b>PSD</b>	2,612,151	292,145,900	0	294,758,051
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>3,412,151</b>	<b>293,925,900</b>	<b>0</b>	<b>297,338,051</b>	<b>Total</b>	<b>3,412,151</b>	<b>293,925,900</b>	<b>0</b>	<b>297,338,051</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
National School Lunch/After School Snack/Donated Foods School Breakfast Program Special Milk Program Fresh Fruit & Vegetable Program									

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 School Nutrition Services

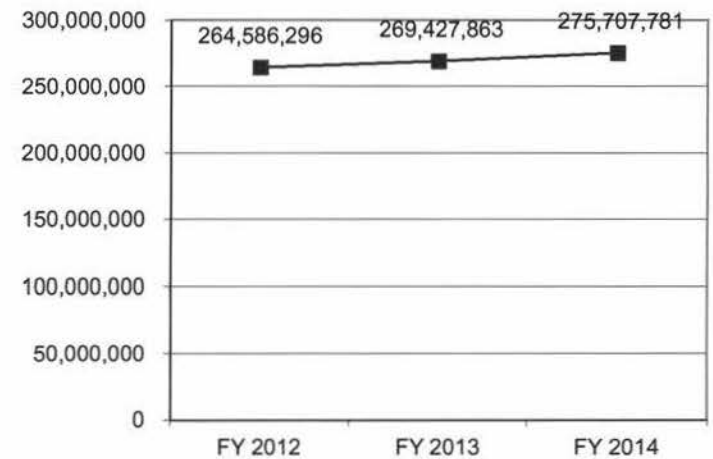
Budget Unit

50161C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	258,797,803	275,997,803	291,022,351	297,338,051
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	258,797,803	275,997,803	291,022,351	297,338,051
Actual Expenditures (All Funds)	264,586,296	269,427,863	275,707,781	NA
Unexpended (All Funds)	(5,788,493)	6,569,940	15,314,570	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	(5,788,493)	6,569,940	15,314,570	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY  
SCHOOL NUTRITION SERVICES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	292,145,900	0	294,758,051	
	<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>293,925,900</b>	<b>0</b>	<b>297,338,051</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	292,145,900	0	294,758,051	
	<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>293,925,900</b>	<b>0</b>	<b>297,338,051</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	800,000	1,780,000	0	2,580,000	
	PD	0.00	2,612,151	292,145,900	0	294,758,051	
	<b>Total</b>	<b>0.00</b>	<b>3,412,151</b>	<b>293,925,900</b>	<b>0</b>	<b>297,338,051</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL NUTRITION SERVICES</b>								
<b>CORE</b>								
FUEL & UTILITIES	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
PROFESSIONAL SERVICES	1,985,460	0.00	1,380,000	0.00	1,380,000	0.00	1,380,000	0.00
TOTAL - EE	1,985,460	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00
PROGRAM DISTRIBUTIONS	273,477,136	0.00	294,758,051	0.00	294,758,051	0.00	294,758,051	0.00
REFUNDS	245,185	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	273,722,321	0.00	294,758,051	0.00	294,758,051	0.00	294,758,051	0.00
GRAND TOTAL	\$275,707,781	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$297,338,051	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$272,295,630	0.00	\$293,925,900	0.00	\$293,925,900	0.00	\$293,925,900	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****School Nutrition Services****Program is found in the following core budget(s): School Nutrition Services****1. What does this program do?**

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

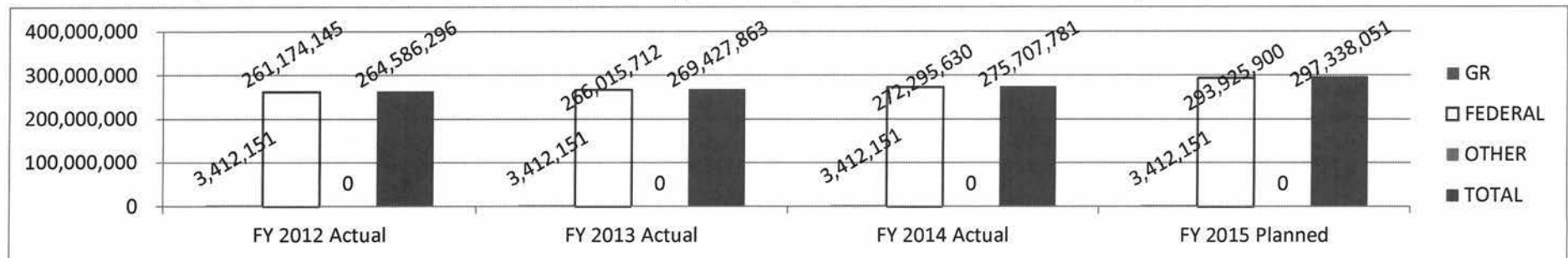
	<u>CFDA#</u>	<u>Law/Regulation</u>
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

**3. Are there federal matching requirements? If yes, please explain.**

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program and the Special Milk Program are federally funded entitlement programs.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Nutrition Services

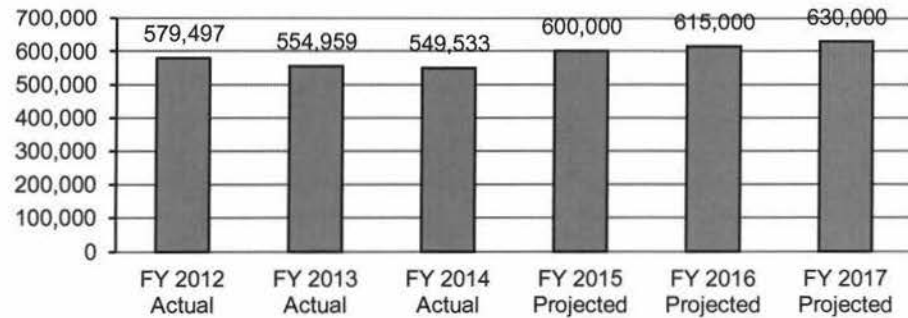
Program is found in the following core budget(s): School Nutrition Services

6. What are the sources of the "Other " funds?

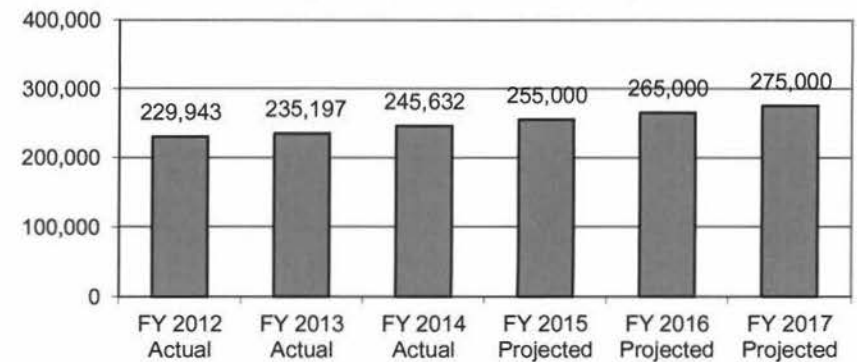
N/A

7a. Provide an effectiveness measure.

**Average Daily Lunch Participation**

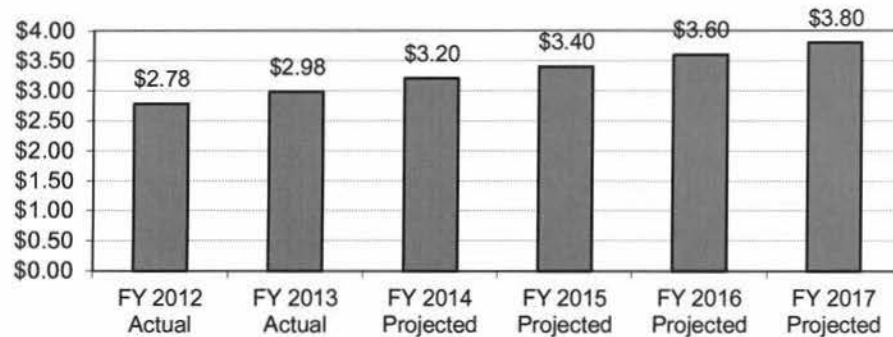


**Average Daily Breakfast Participation**

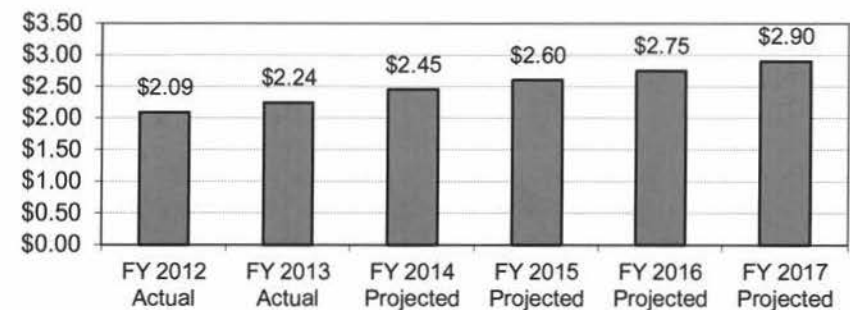


7b. Provide an efficiency measure.

**Average Cost to Produce a Lunch**



**Average Cost to Produce a Breakfast**



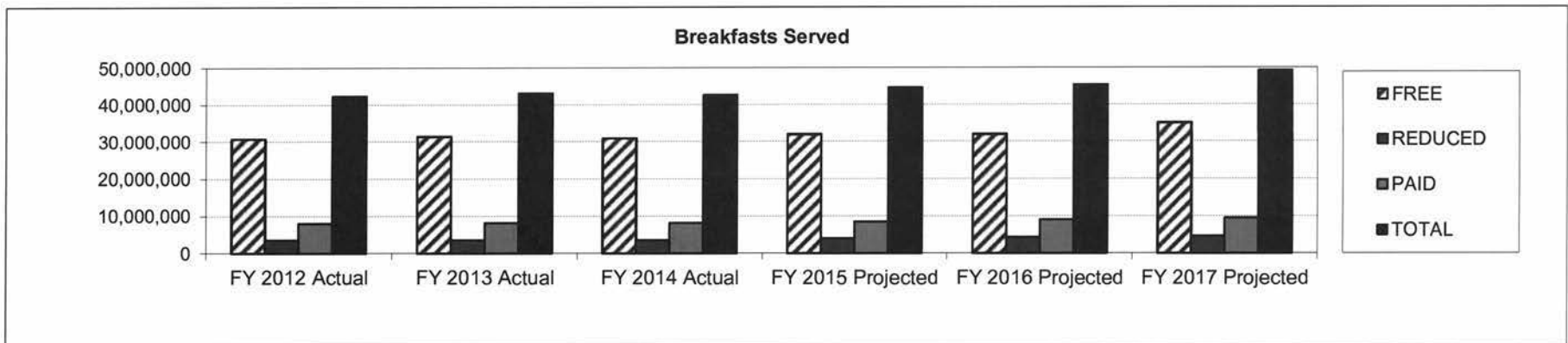
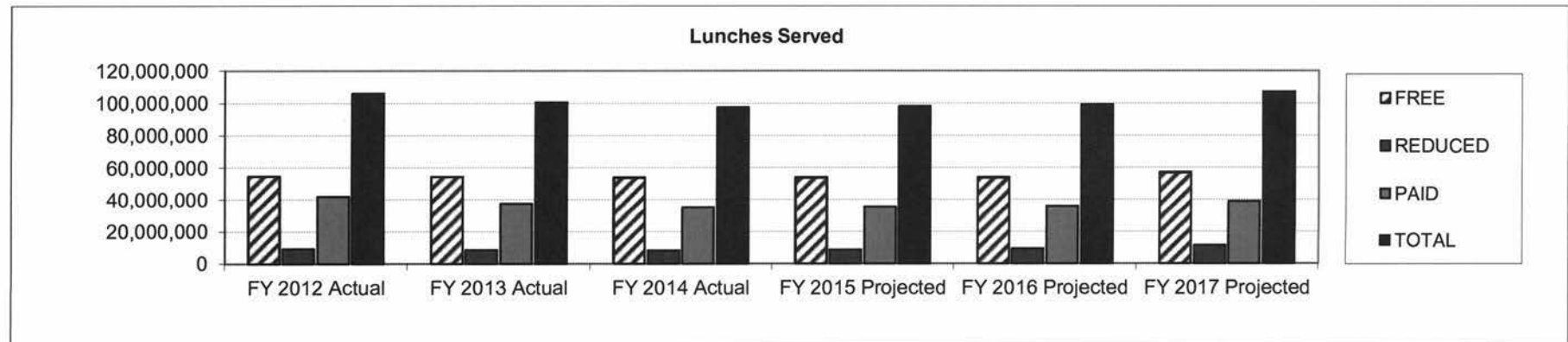
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SCHOOL DISTRICT TRUST FUND</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
SCHOOL DISTRICT TRUST FUND	793,100,000	0.00	827,500,000	0.00	827,500,000	0.00	827,500,000	0.00	0.00
TOTAL - PD	793,100,000	0.00	827,500,000	0.00	827,500,000	0.00	827,500,000	0.00	0.00
<b>TOTAL</b>	<b>793,100,000</b>	<b>0.00</b>	<b>827,500,000</b>	<b>0.00</b>	<b>827,500,000</b>	<b>0.00</b>	<b>827,500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>SCHOOL DISTRICT TRUST FUND - 1500014</b>									
<b>PROGRAM-SPECIFIC</b>									
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	0	0.00	21,239,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,239,000	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,239,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$793,100,000</b>	<b>0.00</b>	<b>\$827,500,000</b>	<b>0.00</b>	<b>\$827,500,000</b>	<b>0.00</b>	<b>\$848,739,000</b>	<b>0.00</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50252C</u>				
Division of Financial and Administrative Services									
School District Trust Fund									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	827,500,000	827,500,000	PSD	0	0	827,500,000	827,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	827,500,000	827,500,000	Total	0	0	827,500,000	827,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: School District Fund (0688-5240)					Other Funds: School District Fund (0688-5240)				
<b>2. CORE DESCRIPTION</b>									
Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.									
These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
School District Trust Fund									

## CORE DECISION ITEM

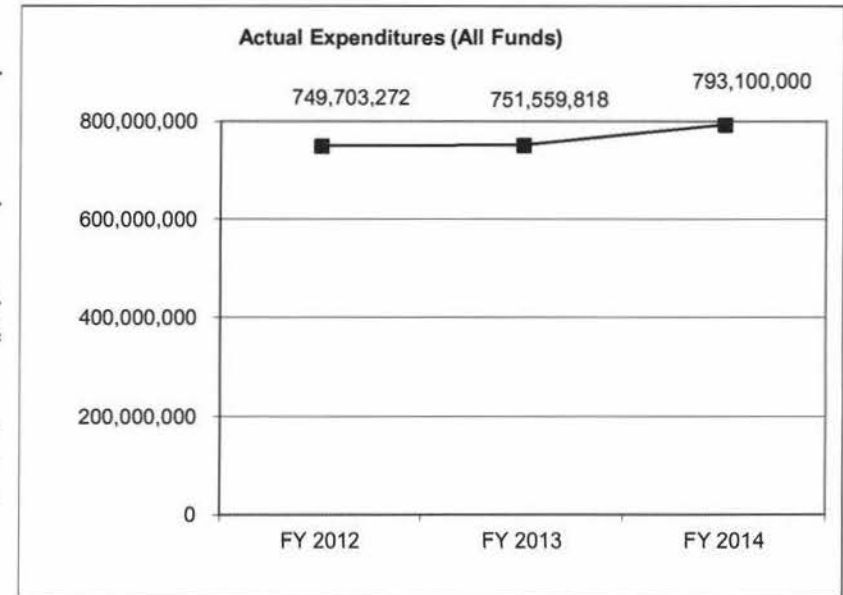
Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 School District Trust Fund

Budget Unit

50252C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	760,600,000	768,800,000	793,100,000	827,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	760,600,000	768,800,000	793,100,000	827,500,000
Actual Expenditures (All Funds)	749,703,272	751,559,818	793,100,000	N/A
Unexpended (All Funds)	10,896,728	17,240,182	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,896,728	17,240,182	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

(1) Actual cash available was less than the appropriation. All cash available was distributed.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY  
SCHOOL DISTRICT TRUST FUND**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	827,500,000	827,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>827,500,000</b>	<b>827,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	827,500,000	827,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>827,500,000</b>	<b>827,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	827,500,000	827,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>827,500,000</b>	<b>827,500,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	793,100,000	0.00	827,500,000	0.00	827,500,000	0.00	827,500,000	0.00
TOTAL - PD	793,100,000	0.00	827,500,000	0.00	827,500,000	0.00	827,500,000	0.00
GRAND TOTAL	\$793,100,000	0.00	\$827,500,000	0.00	\$827,500,000	0.00	\$827,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$793,100,000	0.00	\$827,500,000	0.00	\$827,500,000	0.00	\$827,500,000	0.00

NEW DECISION ITEM  
RANK: 999 OF         

Department of Elementary and Secondary Education	Budget Unit	<u>50252C</u>
Division of Financial and Administrative Services		
School District Trust Fund	DI#	<u>1500014</u>

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	21,239,000	21,239,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>21,239,000</b>	<b>21,239,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: School District Trust Fund (0688-5240)

Notes:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase due to the Consensus Revenue Estimate</u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. WADA includes IEP, English Language Learners, and free and reduced lunch.

These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

NEW DECISION ITEM  
RANK: 999 OF           

Department of Elementary and Secondary Education	Budget Unit	<u>50252C</u>
Division of Financial and Administrative Services		
School District Trust Fund	DI#	<u>1500014</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Based on Consensus Revenue Estimates.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
SCHOOL DISTRICT TRUST FUND - 1500014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	21,239,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	21,239,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,239,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$21,239,000	0.00



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SCHOOL DISTRICT BONDS</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
SCHOOL DISTRICT BOND	406,399	0.00	492,000	0.00	492,000	0.00	492,000	0.00	0.00
TOTAL - PD	406,399	0.00	492,000	0.00	492,000	0.00	492,000	0.00	0.00
<b>TOTAL</b>	<b>406,399</b>	<b>0.00</b>	<b>492,000</b>	<b>0.00</b>	<b>492,000</b>	<b>0.00</b>	<b>492,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$406,399</b>	<b>0.00</b>	<b>\$492,000</b>	<b>0.00</b>	<b>\$492,000</b>	<b>0.00</b>	<b>\$492,000</b>	<b>0.00</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50265C</u>				
<b>Division of Financial and Administrative Services</b>									
<b>School District Bond Fund</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2016 Budget Request</b>					<b>FY 2016 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	492,000	492,000	PSD	0	0	492,000	492,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    School District Bond Fund (0248-0113)					Other Funds: School District Bond Fund (0248-0113)				
<b>2. CORE DESCRIPTION</b>									
The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state. Since 1995, in excess of \$10 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$200 million.									
The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
School District Bond Fund									

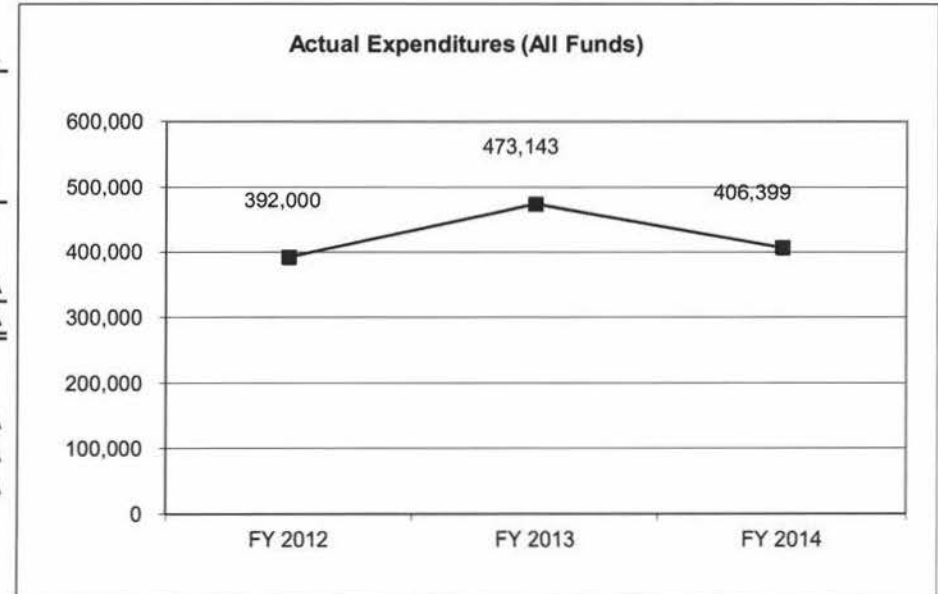
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 School District Bond Fund

Budget Unit 50265C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	392,000	552,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	392,000	552,000	492,000	492,000
Actual Expenditures (All Funds)	392,000	473,143	406,399	N/A
Unexpended (All Funds)	0	78,857	85,601	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	78,857	85,601	N/A
		(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

(1) Actual cash available was less than the appropriation. All cash available was distributed.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY**  
**SCHOOL DISTRICT BONDS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	492,000	492,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	492,000	492,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	492,000	492,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL DISTRICT BONDS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	406,399	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL - PD	406,399	0.00	492,000	0.00	492,000	0.00	492,000	0.00
<b>GRAND TOTAL</b>	<b>\$406,399</b>	<b>0.00</b>	<b>\$492,000</b>	<b>0.00</b>	<b>\$492,000</b>	<b>0.00</b>	<b>\$492,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$406,399	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

**1. What does this program do?**

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state. Since 1995, in excess of \$10 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$200 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 360.106, 360.111, 164.303, RSMo.

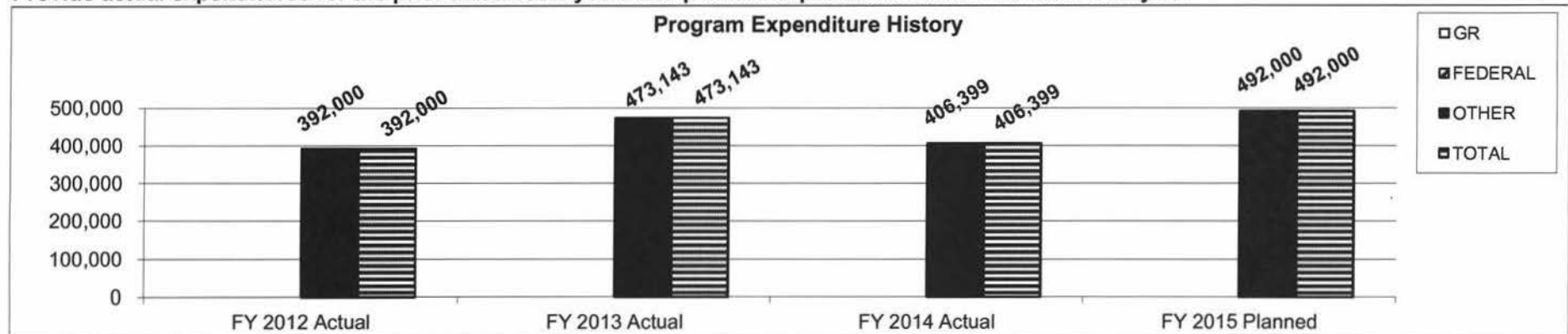
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

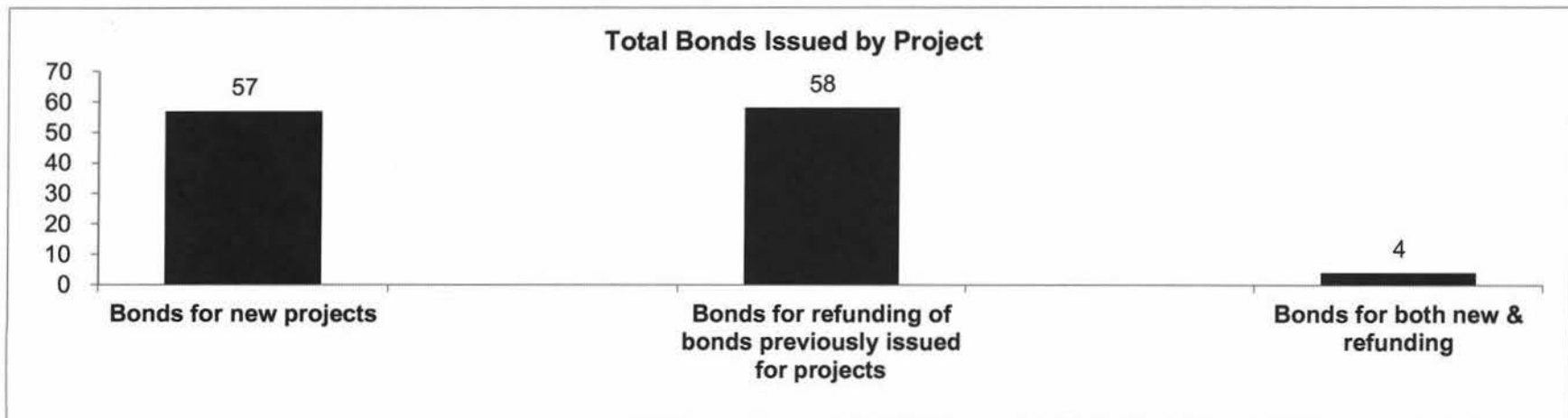
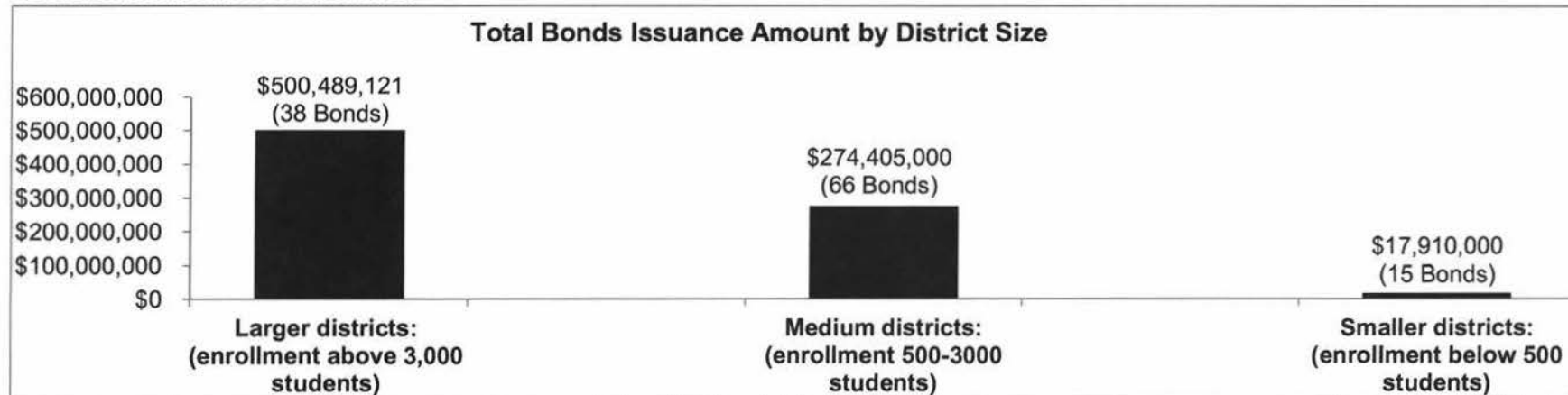
School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

6. What are the sources of the "Other " funds?

School District Bond Fund

7a. Provide an effectiveness measure.



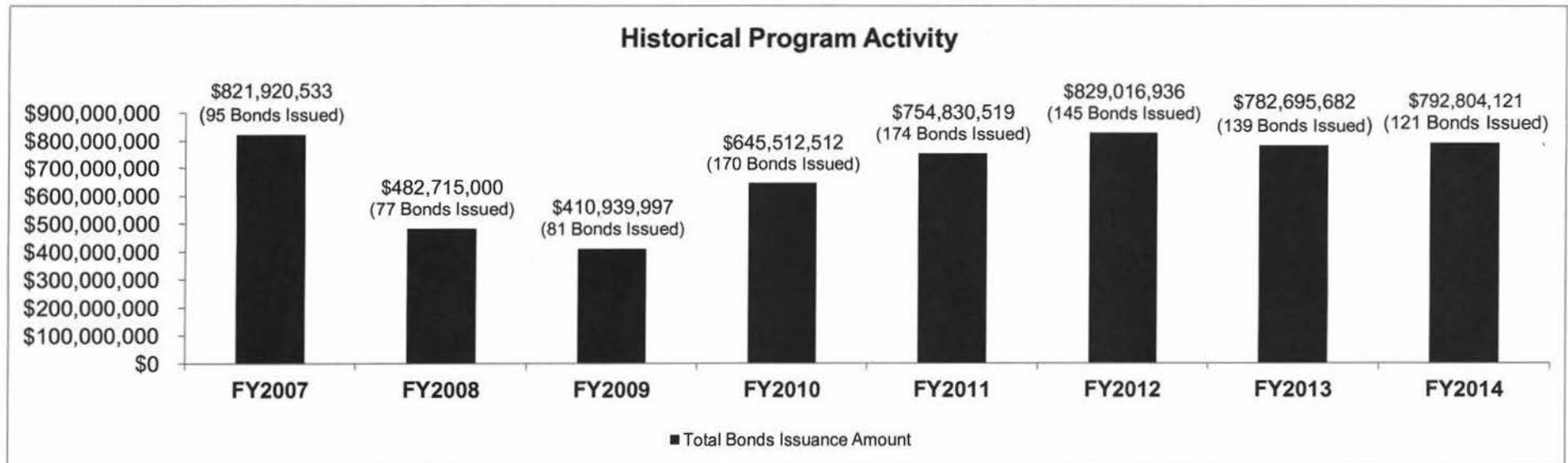
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

7b. Provide an efficiency measure.



Note: Since 1996 (19 years), a total of 2,135 bonds have been issued in the total amount of \$11,771,111,741.

7c. Provide the number of clients/individuals served, if applicable.

Number of Districts Participating in FY14: 110

7d. Provide a customer satisfaction measure, if available.

N/A



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>REBUILD MISSOURI SCHOOLS PROGM</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
REBUILD MISSOURI SCHOOLS FUND	900,000	0.00	3,235,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	900,000	0.00	3,235,000	0.00	0	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>900,000</b>	<b>0.00</b>	<b>3,235,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$900,000</b>	<b>0.00</b>	<b>\$3,235,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50260C</u>				
Division of Financial and Administrative Services									
Rebuild Missouri Schools									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Fund: Rebuild MO Schools Fund (0917-8281)					Notes:				
<b>2. CORE DESCRIPTION</b>									
Section 160.459, RSMo was passed in 2008 in SB 1170. This legislation created the Rebuild Missouri Schools Program to assist districts in paying the costs of emergency projects facilities severely damaged or destroyed due to an act of God or extreme weather events, including but not limited to tornado, flood or hail. The legislation created a new fund in the state treasury to be known as the Rebuild Missouri Schools Fund with the money for the fund being appropriated to it or collected in the fund.									
The funding was used to only pay the cost of an emergency project. The amount of funding did not exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts as a result of the damage. The interest free loan has now been paid in full.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

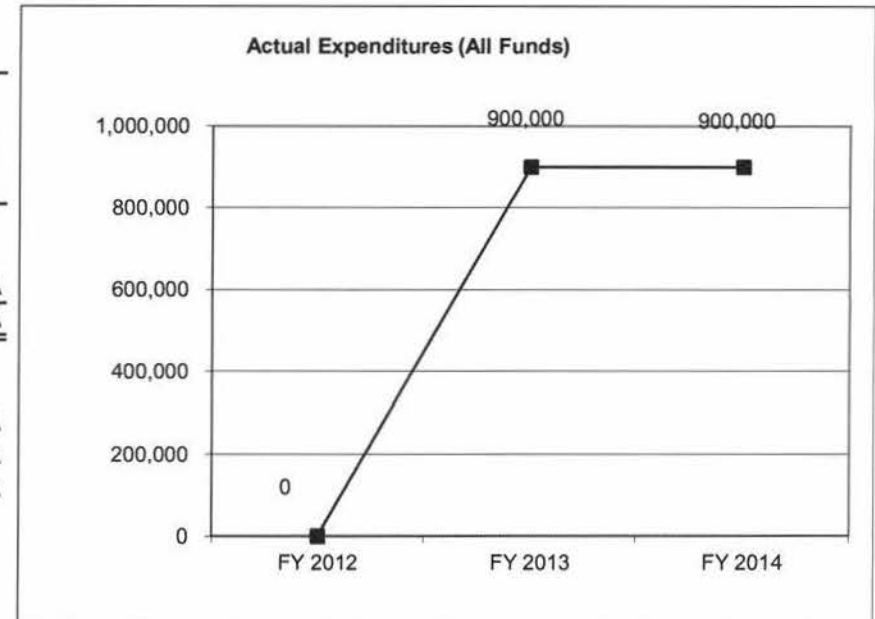
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Rebuild Missouri Schools

Budget Unit 50260C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	900,000	900,000	3,235,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	900,000	900,000	3,235,000
Actual Expenditures (All Funds)	0	900,000	900,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
REBUILD MISSOURI SCHOOLS PROGRAM

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	0	0	3,235,000	3,235,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,235,000</b>	<b>3,235,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1537 8281	PD	0.00	0	0	(3,235,000)	(3,235,000)	Rule was rescinded in Dec. 2013, therefore funding has ended.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,235,000)</b>	<b>(3,235,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REBUILD MISSOURI SCHOOLS PROGM								
CORE								
PROGRAM DISTRIBUTIONS	900,000	0.00	3,235,000	0.00	0	0.00	0	0.00
TOTAL - PD	900,000	0.00	3,235,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$900,000	0.00	\$3,235,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$900,000	0.00	\$3,235,000	0.00	\$0	0.00		0.00



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV OF LEARNING SERVICES</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	3,237,964	71.45	3,370,999	73.89	3,370,999	73.89	3,449,785	75.89
DEPT ELEM-SEC EDUCATION	4,912,807	106.90	6,520,856	140.97	6,520,856	140.97	6,520,856	138.97
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	60,564	0.00	60,564	0.00	60,564	0.00
TOTAL - PS	8,150,771	178.35	9,952,419	214.86	9,952,419	214.86	10,031,205	214.86
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	221,109	0.00	222,599	0.00	222,599	0.00	240,514	0.00
DEPT ELEM-SEC EDUCATION	1,654,479	0.00	2,052,210	0.00	2,052,210	0.00	2,052,210	0.00
TOTAL - EE	1,875,588	0.00	2,274,809	0.00	2,274,809	0.00	2,292,724	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	3,869	0.00	6,270	0.00	6,270	0.00	6,270	0.00
DEPT ELEM-SEC EDUCATION	716,326	0.00	1,627,183	0.00	1,627,183	0.00	1,627,183	0.00
TOTAL - PD	720,195	0.00	1,633,453	0.00	1,633,453	0.00	1,633,453	0.00
<b>TOTAL</b>	<b>10,746,554</b>	<b>178.35</b>	<b>13,860,681</b>	<b>214.86</b>	<b>13,860,681</b>	<b>214.86</b>	<b>13,957,382</b>	<b>214.86</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	18,180	0.00	18,603	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	35,161	0.00	35,161	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	326	0.00	326	0.00
TOTAL - PS	0	0.00	0	0.00	53,667	0.00	54,090	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>53,667</b>	<b>0.00</b>	<b>54,090</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,746,554</b>	<b>178.35</b>	<b>\$13,860,681</b>	<b>214.86</b>	<b>\$13,914,348</b>	<b>214.86</b>	<b>\$14,011,472</b>	<b>214.86</b>

Department of Elementary and Secondary Education					Budget Unit <u>50281C</u>				
Division of Learning Services									
Division of Learning Services									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,370,999	6,520,856	60,564	9,952,419	PS	3,449,785	6,520,856	60,564	10,031,205
EE	222,599	2,052,210	0	2,274,809	EE	240,514	2,052,210	0	2,292,724
PSD	6,270	1,627,183	0	1,633,453	PSD	6,270	1,627,183	0	1,633,453
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>3,599,868</b>	<b>10,200,249</b>	<b>60,564</b>	<b>13,860,681</b>	<b>Total</b>	<b>3,696,569</b>	<b>10,200,249</b>	<b>60,564</b>	<b>13,957,382</b>
<b>FTE</b>	<b>73.89</b>	<b>140.97</b>	<b>0.00</b>	<b>214.86</b>	<b>FTE</b>	<b>75.89</b>	<b>138.97</b>	<b>0.00</b>	<b>214.86</b>
<b>Est. Fringe</b>	<b>1,651,120</b>	<b>3,174,493</b>	<b>16,522</b>	<b>4,842,134</b>	<b>Est. Fringe</b>	<b>1,692,412</b>	<b>3,154,693</b>	<b>16,522</b>	<b>4,863,627</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Early Childhood Development Education and Care Fund (0859-8848)				Other Funds:	Early Childhood Development Education and Care Fund (0859-8848)			
<b>2. CORE DESCRIPTION</b>									
The Department of Elementary and Secondary Education underwent a department reorganization in FY2011. As a result of the reorganization, the Division of Learning Services was created. The core appropriations for the Divisions of School Improvement, Career Education, Special Education, and Teacher Quality and Urban Education have been reallocated into this Division.									
The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and data system management.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Division of Learning Services Operations									



## CORE DECISION ITEM

Department of Elementary and Secondary Education

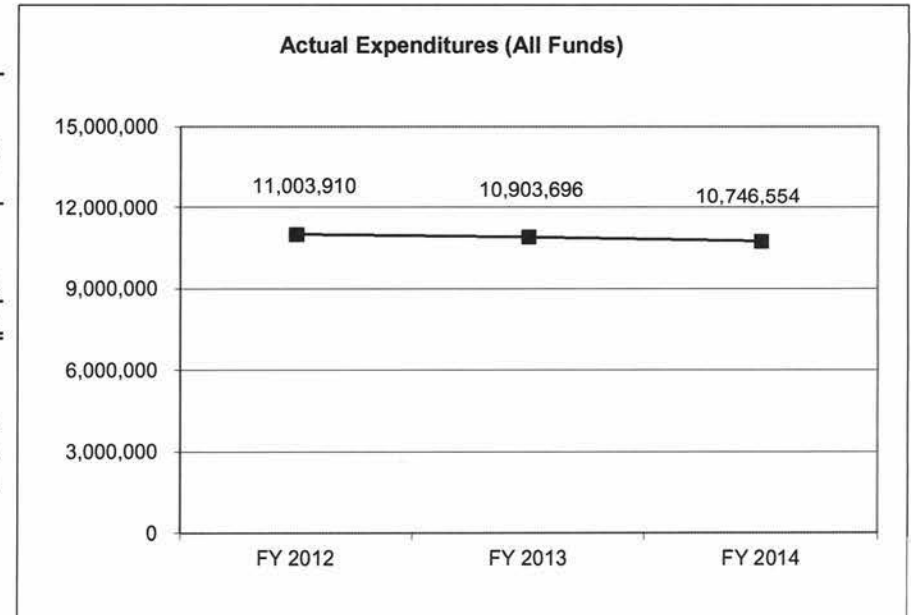
Budget Unit 50281C

Division of Learning Services

Division of Learning Services

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,910,310	15,799,582	14,955,301	13,860,681
Less Reverted (All Funds)	(104,632)	(103,135)	(107,101)	(109,820)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,805,678	15,696,447	14,848,200	13,750,861
Actual Expenditures (All Funds)	11,003,910	10,903,696	10,746,554	N/A
Unexpended (All Funds)	4,801,768	4,792,751	4,101,646	N/A
Unexpended, by Fund:				
General Revenue	(1)	2	2	N/A
Federal	4,801,769	4,792,749	4,101,644	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
DIV OF LEARNING SERVICES

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	214.86	3,370,999	6,520,856	60,564	9,952,419	
		EE	0.00	222,599	2,052,210	0	2,274,809	
		PD	0.00	6,270	1,627,183	0	1,633,453	
		<b>Total</b>	<b>214.86</b>	<b>3,599,868</b>	<b>10,200,249</b>	<b>60,564</b>	<b>13,860,681</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	214.86	3,370,999	6,520,856	60,564	9,952,419	
		EE	0.00	222,599	2,052,210	0	2,274,809	
		PD	0.00	6,270	1,627,183	0	1,633,453	
		<b>Total</b>	<b>214.86</b>	<b>3,599,868</b>	<b>10,200,249</b>	<b>60,564</b>	<b>13,860,681</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2133 7810	PS	2.00	78,786	0	0	78,786	Core changes from the FY 2015 level.
Core Reallocation	2133 7812	PS	(2.00)	0	0	0	0	Core changes from the FY 2015 level.
Core Reallocation	2133 7811	EE	0.00	17,915	0	0	17,915	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>96,701</b>	<b>0</b>	<b>0</b>	<b>96,701</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	214.86	3,449,785	6,520,856	60,564	10,031,205	
		EE	0.00	240,514	2,052,210	0	2,292,724	
		PD	0.00	6,270	1,627,183	0	1,633,453	
		<b>Total</b>	<b>214.86</b>	<b>3,696,569</b>	<b>10,200,249</b>	<b>60,564</b>	<b>13,957,382</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF LEARNING SERVICES								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	99	0.00	0	0.00	0	0.00	0	0.00
DATA MANAGER	0	0.00	72,832	1.00	72,832	1.00	72,832	1.00
DEPUTY COMMISSIONER	123,831	1.00	124,669	1.00	124,669	1.00	124,669	1.00
ASST COMMISSIONER	394,504	4.14	431,575	4.50	431,575	4.50	431,575	4.50
COORDINATOR	850,933	13.10	827,054	11.00	827,054	11.00	827,054	11.00
DIRECTOR	1,793,677	34.47	2,143,926	38.36	2,143,926	38.36	2,143,926	36.36
ASST DIRECTOR	608,709	12.88	639,161	15.00	639,161	15.00	639,161	15.00
REGIONAL FIELD TECHNICIAN	92,214	2.00	0	0.00	0	0.00	0	0.00
GED ESSAY READER	0	0.00	34,187	0.70	34,187	0.70	34,187	0.70
SUPERVISOR	2,284,103	55.12	3,278,521	80.80	3,278,521	80.80	3,278,521	80.80
EDUC CONSULTANT	0	0.00	249,663	5.00	249,663	5.00	249,663	5.00
SUPERVISOR OF INSTRUCTION	575,742	10.00	659,096	11.00	659,096	11.00	659,096	11.00
VR SPECIALIST	1,980	0.04	0	0.00	0	0.00	0	0.00
HEARING OFFICER	229	0.00	0	0.00	0	0.00	0	0.00
PLANNER	42,015	1.00	41,737	1.00	41,737	1.00	41,737	1.00
CHARTER SCHOOLS FIELD DIRECTOR	0	0.00	0	0.00	0	0.00	78,786	2.00
CHARTER SCHOOLS OPERATIONS AST	27,069	0.88	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	122,336	4.00	0	0.00	0	0.00	0	0.00
ACCTG SPECIALIST II	0	0.00	30,234	1.00	30,234	1.00	30,234	1.00
ADMINISTRATIVE ASSISTANT	737,043	25.73	119,036	6.10	119,036	6.10	119,036	6.10
ADMIN ASST II	0	0.00	774,873	23.40	774,873	23.40	774,873	23.40
ADMIN ASST III	0	0.00	70,106	2.00	70,106	2.00	70,106	2.00
PROGRAM SPECIALIST	36,649	0.99	0	0.00	0	0.00	0	0.00
PROGRAM ANALYST	31,047	1.00	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	103,989	3.00	107,303	3.00	107,303	3.00	107,303	3.00
EXECUTIVE ASST II	0	0.00	108,459	3.00	108,459	3.00	108,459	3.00
EXECUTIVE ASSISTANT	220,314	6.00	72,935	2.00	72,935	2.00	72,935	2.00
LEGAL ASSISTANT	33,975	1.00	34,391	1.00	34,391	1.00	34,391	1.00
PROCUREMENT SPECIALIST	39,063	1.00	39,506	1.00	39,506	1.00	39,506	1.00
SECRETARY	31,250	1.00	27,604	1.00	27,604	1.00	27,604	1.00
SECRETARY II	0	0.00	55,304	2.00	55,304	2.00	55,304	2.00

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV OF LEARNING SERVICES</b>								
<b>CORE</b>								
OTHER	0	0.00	10,247	0.00	10,247	0.00	10,247	0.00
<b>TOTAL - PS</b>	<b>8,150,771</b>	<b>178.35</b>	<b>9,952,419</b>	<b>214.86</b>	<b>9,952,419</b>	<b>214.86</b>	<b>10,031,205</b>	<b>214.86</b>
TRAVEL, IN-STATE	368,716	0.00	342,871	0.00	342,871	0.00	342,871	0.00
TRAVEL, OUT-OF-STATE	112,856	0.00	113,854	0.00	113,854	0.00	113,854	0.00
FUEL & UTILITIES	0	0.00	288,104	0.00	288,104	0.00	288,104	0.00
SUPPLIES	168,434	0.00	173,683	0.00	173,683	0.00	174,933	0.00
PROFESSIONAL DEVELOPMENT	244,600	0.00	227,782	0.00	227,782	0.00	231,082	0.00
COMMUNICATION SERV & SUPP	224,650	0.00	174,787	0.00	174,787	0.00	174,787	0.00
PROFESSIONAL SERVICES	484,199	0.00	717,974	0.00	717,974	0.00	721,689	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	17,483	0.00	34,800	0.00	34,800	0.00	34,800	0.00
MOTORIZED EQUIPMENT	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	75,565	0.00	30,750	0.00	30,750	0.00	40,400	0.00
OTHER EQUIPMENT	72,891	0.00	9,950	0.00	9,950	0.00	9,950	0.00
PROPERTY & IMPROVEMENTS	1,387	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	12,468	0.00	8,150	0.00	8,150	0.00	8,150	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	92,339	0.00	132,304	0.00	132,304	0.00	132,304	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>1,875,588</b>	<b>0.00</b>	<b>2,274,809</b>	<b>0.00</b>	<b>2,274,809</b>	<b>0.00</b>	<b>2,292,724</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	718,750	0.00	1,584,533	0.00	1,584,533	0.00	1,584,533	0.00
DEBT SERVICE	1,385	0.00	47,900	0.00	47,900	0.00	47,900	0.00
REFUNDS	60	0.00	1,020	0.00	1,020	0.00	1,020	0.00
<b>TOTAL - PD</b>	<b>720,195</b>	<b>0.00</b>	<b>1,633,453</b>	<b>0.00</b>	<b>1,633,453</b>	<b>0.00</b>	<b>1,633,453</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,746,554</b>	<b>178.35</b>	<b>\$13,860,681</b>	<b>214.86</b>	<b>\$13,860,681</b>	<b>214.86</b>	<b>\$13,957,382</b>	<b>214.86</b>
<b>GENERAL REVENUE</b>	<b>\$3,462,942</b>	<b>71.45</b>	<b>\$3,599,868</b>	<b>73.89</b>	<b>\$3,599,868</b>	<b>73.89</b>	<b>\$3,696,569</b>	<b>75.89</b>
<b>FEDERAL FUNDS</b>	<b>\$7,283,612</b>	<b>106.90</b>	<b>\$10,200,249</b>	<b>140.97</b>	<b>\$10,200,249</b>	<b>140.97</b>	<b>\$10,200,249</b>	<b>138.97</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$60,564</b>	<b>0.00</b>	<b>\$60,564</b>	<b>0.00</b>	<b>\$60,564</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	25,826,314	610.88	27,776,137	659.20	27,776,137	659.20	27,776,137	659.20
TOTAL - PS	25,826,314	610.88	27,776,137	659.20	27,776,137	659.20	27,776,137	659.20
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	2,335,871	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00
TOTAL - EE	2,335,871	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	2,719	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,719	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>28,164,904</b>	<b>610.88</b>	<b>30,491,611</b>	<b>659.20</b>	<b>30,491,611</b>	<b>659.20</b>	<b>30,491,611</b>	<b>659.20</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	149,766	0.00	149,766	0.00
TOTAL - PS	0	0.00	0	0.00	149,766	0.00	149,766	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>149,766</b>	<b>0.00</b>	<b>149,766</b>	<b>0.00</b>
<b>VR CORE OPERATIONS INCR - 1500013</b>								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	300,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$28,164,904</b>	<b>610.88</b>	<b>\$30,491,611</b>	<b>659.20</b>	<b>\$30,641,377</b>	<b>659.20</b>	<b>\$30,941,377</b>	<b>659.20</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Adult Learning and Rehabilitation Services  
 Adult Learning and Rehabilitation Services

Budget Unit 50713C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	27,776,137	0	27,776,137
EE	0	2,715,474	0	2,715,474
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,491,611	0	30,491,611
FTE	0.00	659.20	0.00	659.20

<b>Est. Fringe</b>	0	14,103,410	0	14,103,410
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	27,776,137	0	27,776,137
EE	0	2,715,474	0	2,715,474
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	30,491,611	0	30,491,611
FTE	0.00	659.20	0.00	659.20

<b>Est. Fringe</b>	0	14,103,410	0	14,103,410
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 24 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.

## 3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation  
 Disability Determinations  
 Independent Living Centers

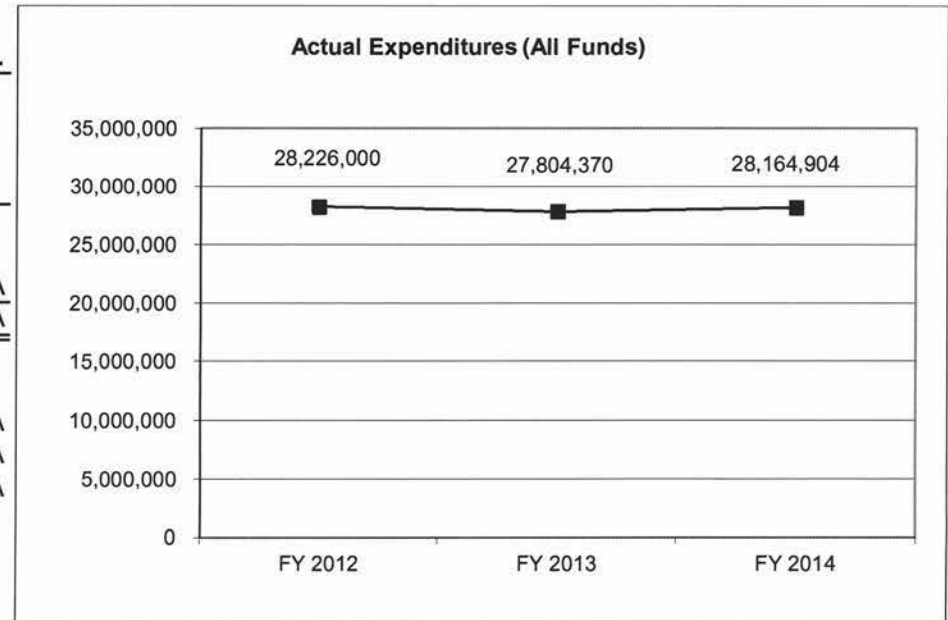
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Adult Learning and Rehabilitation Services

Budget Unit 50713C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	30,036,333	30,212,526	30,200,083	30,491,611
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,036,333	30,212,526	30,200,083	30,491,611
Actual Expenditures (All Funds)	28,226,000	27,804,370	28,164,904	N/A
Unexpended (All Funds)	1,810,333	2,408,156	2,035,179	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,810,333	2,408,156	2,035,179	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
ADULT LEARNING & REHAB SERV

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	659.20	0	27,776,137	0	27,776,137	
	EE	0.00	0	2,715,474	0	2,715,474	
	<b>Total</b>	<b>659.20</b>	<b>0</b>	<b>30,491,611</b>	<b>0</b>	<b>30,491,611</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	659.20	0	27,776,137	0	27,776,137	
	EE	0.00	0	2,715,474	0	2,715,474	
	<b>Total</b>	<b>659.20</b>	<b>0</b>	<b>30,491,611</b>	<b>0</b>	<b>30,491,611</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	659.20	0	27,776,137	0	27,776,137	
	EE	0.00	0	2,715,474	0	2,715,474	
	<b>Total</b>	<b>659.20</b>	<b>0</b>	<b>30,491,611</b>	<b>0</b>	<b>30,491,611</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
OTHER	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER INFO TECH	250,641	6.00	68,105	2.00	68,105	2.00	68,105	2.00
COMP INFO TECH II	0	0.00	174,976	4.00	174,976	4.00	174,976	4.00
COMP INFO TECH III	0	0.00	45,977	1.00	45,977	1.00	45,977	1.00
COMP INFO TECH SPEC I	0	0.00	57,791	1.00	57,791	1.00	57,791	1.00
ACCOUNTANT I	0	0.00	34,360	1.00	34,360	1.00	34,360	1.00
ACCOUNTANT III	0	0.00	40,107	1.00	40,107	1.00	40,107	1.00
ACCOUNTING ANALYST	87,753	2.75	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	0	0.00	48,910	1.00	48,910	1.00	48,910	1.00
ASST COMMISSIONER	89,446	0.94	96,899	1.00	96,899	1.00	96,899	1.00
DDS ADMINISTRATOR	71,079	1.00	74,986	1.00	74,986	1.00	74,986	1.00
COORDINATOR	333,924	4.76	283,927	4.00	283,927	4.00	283,927	4.00
DIRECTOR	747,280	12.91	782,020	12.00	782,020	12.00	782,020	12.00
ASST DIRECTOR	542,802	10.01	301,734	5.40	301,734	5.40	301,734	5.40
SUPERVISOR	193,015	4.35	494,837	10.00	494,837	10.00	494,837	10.00
DD SPECIALIST	15,003	0.33	0	0.00	0	0.00	0	0.00
HR ANALYST	84,606	2.00	81,789	2.00	81,789	2.00	81,789	2.00
QUALITY ASSURANCE SPEC.	744,802	14.58	596,798	12.00	596,798	12.00	596,798	12.00
VR SPECIALIST	50,841	0.93	0	0.00	0	0.00	0	0.00
ASST FIELD OPERATIONS MGR	66,927	1.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL RELATIONS OFFICER	255,315	5.00	0	0.00	0	0.00	0	0.00
FIELD OPERATIONS MANAGER	136,398	2.00	0	0.00	0	0.00	0	0.00
DISTRICT MANAGER	295,271	5.01	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	577,687	8.79	368,136	5.60	368,136	5.60	368,136	5.60
DISTRICT SUPERVISOR	1,226,420	22.32	1,731,320	31.00	1,731,320	31.00	1,731,320	31.00
ASST DISTRICT SUPV	1,579,068	30.92	1,341,072	28.00	1,341,072	28.00	1,341,072	28.00
VR COUNSELOR	208,083	5.43	0	0.00	0	0.00	0	0.00
VR COUNSELOR I	1,315,256	33.51	720,436	18.50	720,436	18.50	720,436	18.50
VR COUNSELOR II	2,214,172	52.12	5,736,819	123.45	5,736,819	123.45	5,736,819	123.45
VR COUNSELOR III	1,742,251	37.09	0	0.00	0	0.00	0	0.00
VR DRIVER	10,402	0.54	47,594	1.00	47,594	1.00	47,594	1.00
HEARING OFFICER	658,726	12.09	585,255	11.00	585,255	11.00	585,255	11.00

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
INTAKE COUNSELOR	37,383	1.00	88,469	2.00	88,469	2.00	88,469	2.00
VR COUNSELOR IV	704,984	14.15	0	0.00	0	0.00	0	0.00
DD COUNSELOR	390,954	9.81	3,446,335	82.50	3,446,335	82.50	3,446,335	82.50
DD COUNSELOR I	1,853,045	47.00	5,985,069	137.00	5,985,069	137.00	5,985,069	137.00
DD COUNSELOR II	3,516,604	83.12	0	0.00	0	0.00	0	0.00
DD COUNSELOR III	1,742,031	37.06	0	0.00	0	0.00	0	0.00
DD COUNSELOR IV	466,345	9.36	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE MANAGER	56,151	1.00	53,217	1.00	53,217	1.00	53,217	1.00
INTERPRETER	5,613	0.16	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	28,671	1.00	31,440	1.00	31,440	1.00	31,440	1.00
ADMINISTRATIVE ASSISTANT	943,293	33.07	329,162	10.00	329,162	10.00	329,162	10.00
ADMIN ASST II	0	0.00	59,535	2.00	59,535	2.00	59,535	2.00
ADMIN ASST III	0	0.00	65,949	2.00	65,949	2.00	65,949	2.00
BILLING SPECIALIST	1,169,642	45.18	139,060	4.00	139,060	4.00	139,060	4.00
BILLING SPEC II	0	0.00	896,119	31.00	896,119	31.00	896,119	31.00
EXECUTIVE ASST II	0	0.00	36,090	1.00	36,090	1.00	36,090	1.00
EXECUTIVE ASSISTANT	38,888	1.08	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,683	0.00	2,683	0.00	2,683	0.00
MAIL SERV SPEC II	0	0.00	11,330	0.25	11,330	0.25	11,330	0.25
GENERAL SERVICES SPECIALIST	31,767	1.00	0	0.00	0	0.00	0	0.00
PROCUREMENT SPEC II	0	0.00	30,575	1.00	30,575	1.00	30,575	1.00
PROCUREMENT SPECIALIST	32,731	0.99	0	0.00	0	0.00	0	0.00
SECRETARY	1,310,828	49.51	656,335	27.00	656,335	27.00	656,335	27.00
SECRETARY II	0	0.00	1,111,091	43.50	1,111,091	43.50	1,111,091	43.50
SECRETARY III	0	0.00	1,118,669	37.00	1,118,669	37.00	1,118,669	37.00
OTHER	0	0.00	1,160	0.00	1,160	0.00	1,160	0.00
MISCELLANEOUS TECHNICAL	216	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>25,826,314</b>	<b>610.88</b>	<b>27,776,137</b>	<b>659.20</b>	<b>27,776,137</b>	<b>659.20</b>	<b>27,776,137</b>	<b>659.20</b>
TRAVEL, IN-STATE	581,640	0.00	371,555	0.00	371,555	0.00	371,555	0.00
TRAVEL, OUT-OF-STATE	58,747	0.00	27,295	0.00	27,295	0.00	27,295	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	171,083	0.00
SUPPLIES	403,619	0.00	720,717	0.00	720,717	0.00	720,717	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT LEARNING &amp; REHAB SERV</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	167,605	0.00	114,700	0.00	114,700	0.00	114,700	0.00
COMMUNICATION SERV & SUPP	359,319	0.00	244,110	0.00	244,110	0.00	244,110	0.00
PROFESSIONAL SERVICES	416,339	0.00	361,873	0.00	361,873	0.00	361,873	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00
M&R SERVICES	90,345	0.00	21,557	0.00	21,557	0.00	21,557	0.00
MOTORIZED EQUIPMENT	19,550	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	51,323	0.00	170,000	0.00	170,000	0.00	170,000	0.00
OTHER EQUIPMENT	136,661	0.00	90,000	0.00	90,000	0.00	90,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,300	0.00	2,300	0.00	2,300	0.00
BUILDING LEASE PAYMENTS	16,674	0.00	38,000	0.00	38,000	0.00	38,000	0.00
EQUIPMENT RENTALS & LEASES	26,401	0.00	52,700	0.00	52,700	0.00	52,700	0.00
MISCELLANEOUS EXPENSES	7,648	0.00	2,028	0.00	2,028	0.00	2,028	0.00
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	51,556	0.00
<b>TOTAL - EE</b>	<b>2,335,871</b>	<b>0.00</b>	<b>2,715,474</b>	<b>0.00</b>	<b>2,715,474</b>	<b>0.00</b>	<b>2,715,474</b>	<b>0.00</b>
REFUNDS	2,719	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>2,719</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$28,164,904</b>	<b>610.88</b>	<b>\$30,491,611</b>	<b>659.20</b>	<b>\$30,491,611</b>	<b>659.20</b>	<b>\$30,491,611</b>	<b>659.20</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$28,164,904</b>	<b>610.88</b>	<b>\$30,491,611</b>	<b>659.20</b>	<b>\$30,491,611</b>	<b>659.20</b>	<b>\$30,491,611</b>	<b>659.20</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK:** 999 **OF**           

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50713C</u>
<b>Office of Adult Learning and Rehabilitation Services</b>	
<b>VR Core Operations Funding Capacity</b>	<b>DI #</b> <u>1500013</u>

### 1. AMOUNT OF REQUEST

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	300,000	0	300,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: <u>                                </u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional federal appropriation authority is necessary to support Vocational Rehabilitation (VR) training costs. In 2014 the Rehabilitation Service Administration (RSA) phased out the network of Technical Assistance and Continuing Education (TACE) Centers to support the public vocational rehabilitation systems. These TACE Centers provided advice, support, and training to the Missouri VR agencies and their community partners. RSA directly funded the TACE through the University of Missouri system.

Missouri VR now bears the responsibility and costs to ensure the training needs are available to support individual VR staff members and community rehabilitation providers. This continued education and development benefits staff and ultimately individuals with disabilities in pursuing their vocational goals.

Funding to support this need is available through the federal VR grant, however, additional federal capacity is needed to expend the funds for this purpose.

Statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

NEW DECISION ITEM  
RANK: 999 OF         

Department of Elementary and Secondary Education	Budget Unit	<u>50713C</u>
Office of Adult Learning and Rehabilitation Services		
VR Core Operations Funding Capacity	DI #	<u>1500013</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Amount of capacity requested is the estimated amount the TACE expended on behalf of Missouri VR.

\$300,000      Increased Federal Capacity

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
(0104-2317)									
Professional Development (320)			<u>0</u>				<u>0</u>		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 999 OF         

Department of Elementary and Secondary Education				Budget Unit		50713C			
Office of Adult Learning and Rehabilitation Services									
VR Core Operations Funding Capacity				DI #		1500013			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
(0104-2317)							0		
Professional Development (320)			300,000				300,000		
Total EE	0		300,000		0		300,000		0
Program Distributions (800)	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	300,000	0.0	0	0.0	300,000	0.0	0

NEW DECISION ITEM  
RANK: 999 OF         

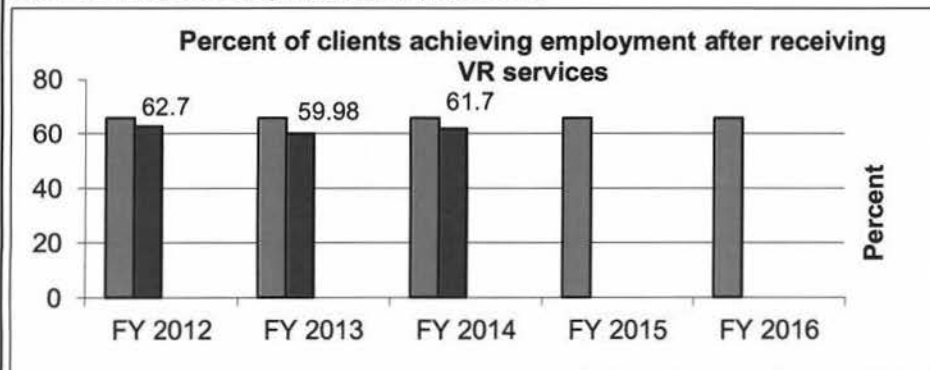
Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
VR Core Operations Funding Capacity

Budget Unit 50713C  
DI # 1500013

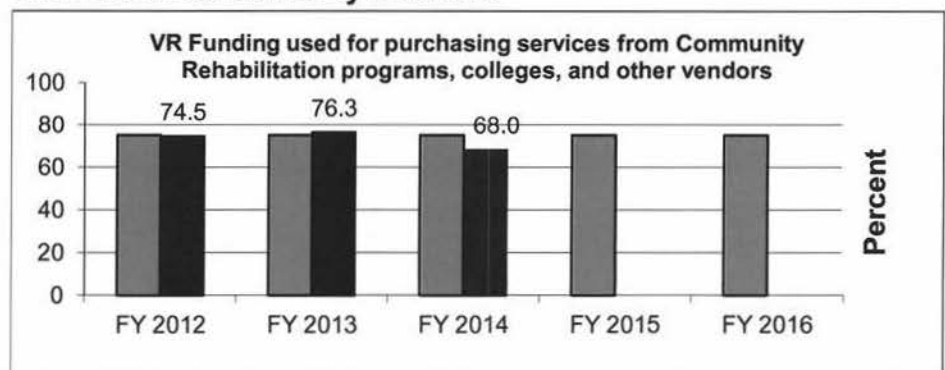
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

Statistics based on Federal Fiscal Year

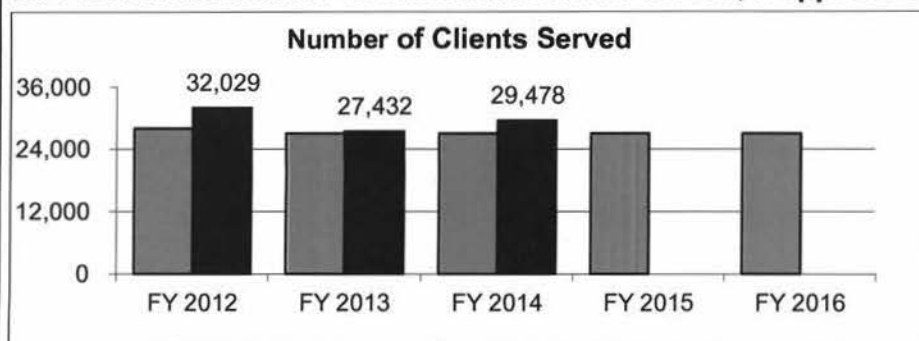
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

Survey results from the consumers who received VR services in FY13 indicated:

93% felt they were treated with respect;  
86% were satisfied with being involved in making choices concerning their employment goals and services;  
84% indicated the experience working with VR was good.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide the leadership, guidance, and oversight for statewide VR district offices in supporting individuals with disabilities the necessary training and employment support services to find and maintain jobs consistent with their skills, interests, and abilities. Helping them with employment will give them the opportunity to live independently within their own communities. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with Workforce Development, Mental Health, local school districts, colleges, proprietary schools, and employers to link education, career preparation, and transition to employment services for disabled individuals.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT LEARNING & REHAB SERV								
VR CORE OPERATIONS INCR - 1500013								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EXCELLENCE REVOLVING FUND</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
EXCELLENCE IN EDUCATION	475,825	10.04	623,913	11.00	623,913	11.00	623,913	11.00
TOTAL - PS	475,825	10.04	623,913	11.00	623,913	11.00	623,913	11.00
<b>EXPENSE &amp; EQUIPMENT</b>								
EXCELLENCE IN EDUCATION	884,059	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
TOTAL - EE	884,059	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
<b>PROGRAM-SPECIFIC</b>								
EXCELLENCE IN EDUCATION	178,459	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL - PD	178,459	0.00	151,000	0.00	151,000	0.00	151,000	0.00
<b>TOTAL</b>	<b>1,538,343</b>	<b>10.04</b>	<b>2,931,980</b>	<b>11.00</b>	<b>2,931,980</b>	<b>11.00</b>	<b>2,931,980</b>	<b>11.00</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
<b>PERSONAL SERVICES</b>								
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	3,364	0.00	3,364	0.00
TOTAL - PS	0	0.00	0	0.00	3,364	0.00	3,364	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,364</b>	<b>0.00</b>	<b>3,364</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,538,343</b>	<b>10.04</b>	<b>\$2,931,980</b>	<b>11.00</b>	<b>\$2,935,344</b>	<b>11.00</b>	<b>\$2,935,344</b>	<b>11.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Learning Services  
 Excellence Revolving Fund

Budget Unit 50115C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	623,913	623,913
EE	0	0	2,157,067	2,157,067
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	2,931,980	2,931,980
FTE	0.00	0.00	11.00	11.00

<b>Est. Fringe</b>	0	0	279,103	279,103
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	623,913	623,913
EE	0	0	2,157,067	2,157,067
PSD	0	0	151,000	151,000
TRF	0	0	0	0
Total	0	0	2,931,980	2,931,980
FTE	0.00	0.00	11.00	11.00

<b>Est. Fringe</b>	0	0	279,103	279,103
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)

## 2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

## 3. PROGRAM LISTING (list programs included in this core funding)

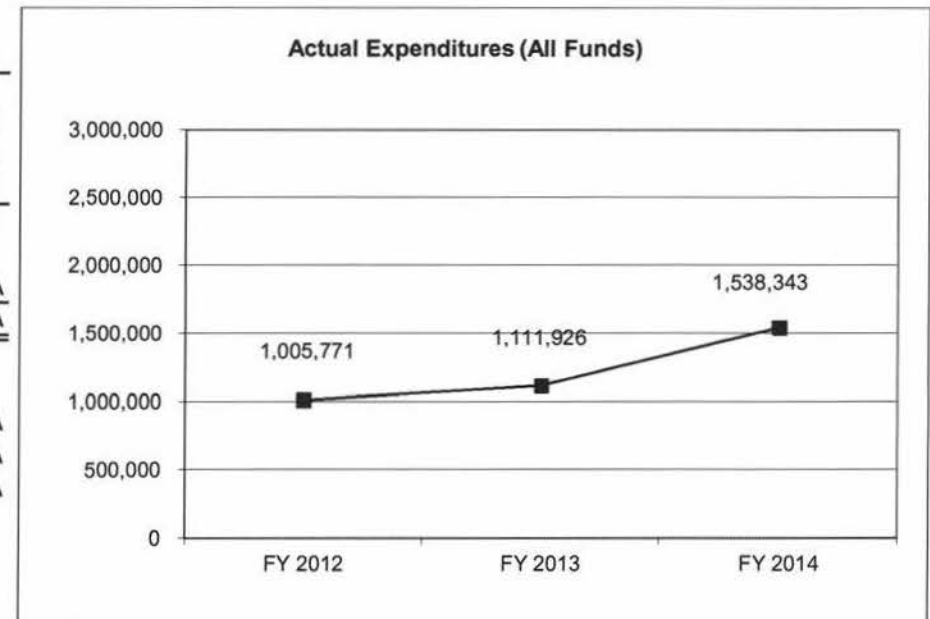
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Learning Services  
 Excellence Revolving Fund

Budget Unit 50115C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,646,073	2,650,875	2,926,384	2,931,980
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,646,073	2,650,875	2,926,384	2,931,980
Actual Expenditures (All Funds)	1,005,771	1,111,926	1,538,343	N/A
Unexpended (All Funds)	1,640,302	1,538,949	1,388,041	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,640,302	1,538,949	1,388,041	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY  
EXCELLENCE REVOLVING FUND**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	11.00	0	0	623,913	623,913	
	EE	0.00	0	0	2,157,067	2,157,067	
	PD	0.00	0	0	151,000	151,000	
	<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>0</b>	<b>2,931,980</b>	<b>2,931,980</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	11.00	0	0	623,913	623,913	
	EE	0.00	0	0	2,157,067	2,157,067	
	PD	0.00	0	0	151,000	151,000	
	<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>0</b>	<b>2,931,980</b>	<b>2,931,980</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	11.00	0	0	623,913	623,913	
	EE	0.00	0	0	2,157,067	2,157,067	
	PD	0.00	0	0	151,000	151,000	
	<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>0</b>	<b>2,931,980</b>	<b>2,931,980</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EXCELLENCE REVOLVING FUND</b>								
<b>CORE</b>								
ASST COMMISSIONER	87,243	0.92	0	0.00	0	0.00	0	0.00
COORDINATOR	0	0.00	80,753	1.00	80,753	1.00	80,753	1.00
DIRECTOR	173,566	3.33	51,609	1.00	51,609	1.00	51,609	1.00
ASST DIRECTOR	16,991	0.38	0	0.00	0	0.00	0	0.00
HR ANALYST II	0	0.00	57	0.00	57	0.00	57	0.00
SUPERVISOR	125,813	2.75	283,542	4.00	283,542	4.00	283,542	4.00
ADMINISTRATIVE ASSISTANT	72,212	2.66	187,803	5.00	187,803	5.00	187,803	5.00
ADMIN ASST II	0	0.00	24	0.00	24	0.00	24	0.00
BILLING SPEC III	0	0.00	24	0.00	24	0.00	24	0.00
OTHER	0	0.00	20,101	0.00	20,101	0.00	20,101	0.00
<b>TOTAL - PS</b>	<b>475,825</b>	<b>10.04</b>	<b>623,913</b>	<b>11.00</b>	<b>623,913</b>	<b>11.00</b>	<b>623,913</b>	<b>11.00</b>
TRAVEL, IN-STATE	69,337	0.00	60,302	0.00	60,302	0.00	60,302	0.00
TRAVEL, OUT-OF-STATE	7,225	0.00	2,970	0.00	2,970	0.00	2,970	0.00
FUEL & UTILITIES	0	0.00	674,517	0.00	674,517	0.00	674,517	0.00
SUPPLIES	44,354	0.00	137,474	0.00	137,474	0.00	137,474	0.00
PROFESSIONAL DEVELOPMENT	10,503	0.00	135,483	0.00	135,483	0.00	135,483	0.00
COMMUNICATION SERV & SUPP	1,073	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	210,946	0.00	599,221	0.00	599,221	0.00	599,221	0.00
M&R SERVICES	1,930	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	3,932	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	119,786	0.00	6,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	33,439	0.00	6,100	0.00	6,100	0.00	6,100	0.00
EQUIPMENT RENTALS & LEASES	2,790	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	378,744	0.00	515,000	0.00	515,000	0.00	515,000	0.00
REBILLABLE EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - EE</b>	<b>884,059</b>	<b>0.00</b>	<b>2,157,067</b>	<b>0.00</b>	<b>2,157,067</b>	<b>0.00</b>	<b>2,157,067</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	153,434	0.00	150,000	0.00	150,000	0.00	150,000	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND								
CORE								
REFUNDS	25,025	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	178,459	0.00	151,000	0.00	151,000	0.00	151,000	0.00
GRAND TOTAL	\$1,538,343	10.04	\$2,931,980	11.00	\$2,931,980	11.00	\$2,931,980	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,538,343	10.04	\$2,931,980	11.00	\$2,931,980	11.00	\$2,931,980	11.00



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>URBAN TEACHING PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,940,000	0.00	3,000,000	0.00	3,000,000	0.00	2,000,000	0.00	0.00
TOTAL - PD	1,940,000	0.00	3,000,000	0.00	3,000,000	0.00	2,000,000	0.00	0.00
<b>TOTAL</b>	<b>1,940,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,940,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Educator Quality  
Urban Teaching Program

Budget Unit 50130C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

In FY 2014 the program selected to perform these duties was Teach For America, a national teacher development program that selects elite candidates to teach in struggling urban schools and school districts. This program provides its member teachers with the necessary training, ongoing support, and evaluation to work towards closing the achievement gap in struggling urban schools and providing all children with the opportunity to attain an excellent education.

**NOTE: For FY 2015, \$1,000,000 of this program was put in Expenditure Restriction. This \$1,000,000 was reduced from the Core in the Governor's FY 2016 budget recommendation.**

## 3. PROGRAM LISTING (list programs included in this core funding)

Urban Teaching Program

## CORE DECISION ITEM

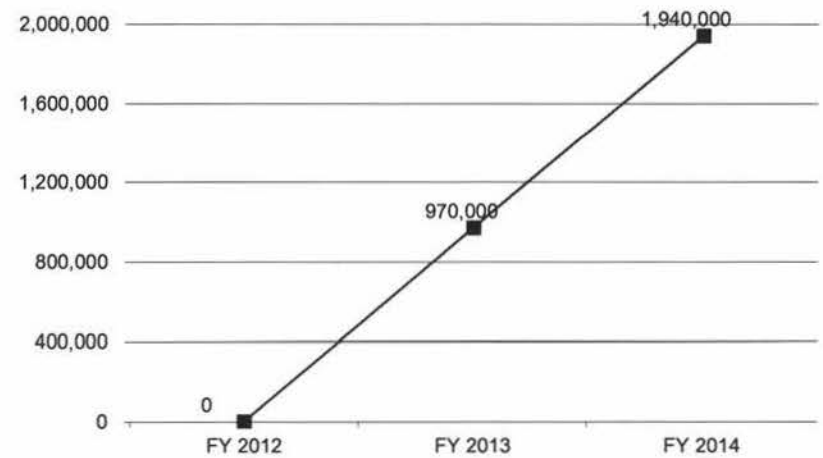
Department of Elementary and Secondary Education  
Office of Educator Quality  
Urban Teaching Program

Budget Unit 50130C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	1,000,000	2,000,000	3,000,000
Less Reverted (All Funds)	0	(30,000)	(60,000)	(60,000)
Less Restricted (All Funds)	0	0	0	(1,000,000)
Budget Authority (All Funds)	0	970,000	1,940,000	1,940,000
Actual Expenditures (All Funds)	0	970,000	1,940,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 URBAN TEACHING PROGRAM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	3,000,000	0	0	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	3,000,000	0	0	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1925 8509 PD	0.00	(1,000,000)	0	0	(1,000,000)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	2,000,000	0	0	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN TEACHING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,940,000	0.00	3,000,000	0.00	3,000,000	0.00	2,000,000	0.00
TOTAL - PD	1,940,000	0.00	3,000,000	0.00	3,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,940,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$1,940,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

1. What does this program do?

In FY 2014, the program selected to receive this funding was Teach For America. This program uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in struggling schools and school districts. Following recruitment and selection, teachers, called corps members, are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to close the academic achievement gap and provide all children with the opportunity to attain an excellent education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.020

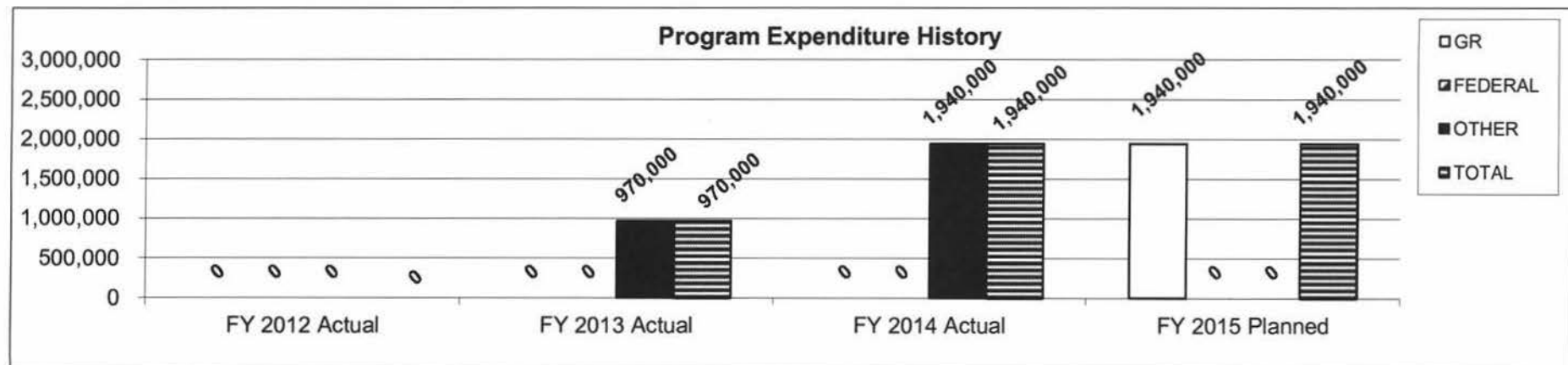
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Urban Teaching Program
Program is found in the following core budget(s): Urban Teaching Program

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

With this funding, Teach For America recruited, trained, and continuously developed 307 corps members in FY2014 to teach in struggling schools in both St. Louis and Kansas City. Additionally, Teach For America supported approximately 341 alumni teachers in Missouri during FY 2014.

**7b. Provide an efficiency measure.**

With this funding, Teach For America estimates that its' teachers served approximately 23,500 students between St. Louis and Kansas City last year. With the \$2,000,000 appropriation in FY2014, Teach For America was able to serve 23,500 students statewide for a state contribution of approximately \$82.55 per student. Teach For America also helps build sustainability in urban schools and classrooms by supporting alumni Teach For America educators. The 341 alumni educators working in Missouri served at least 26,100 additional students. In total, approximately 49,600 students were served with a statewide contribution of approximately \$39.19 per student.

**7c. Provide the number of clients/individuals served, if applicable.**

With this funding, Teach For America estimates that its teachers served approximately 23,500 students between St. Louis and Kansas City last year in addition to the nearly 26,100 students served by alumni educators for a total of 49,600.

**7d. Provide a customer satisfaction measure, if available.**

Throughout the coming year, Teach For America will be surveying principals, students, and other key stakeholders to determine customer satisfaction.



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
VOCATIONAL REHABILITATION	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL - PS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
<b>EXPENSE &amp; EQUIPMENT</b>								
VOCATIONAL REHABILITATION	46,355	0.00	46,500	0.00	46,500	0.00	46,500	0.00
DEPT ELEM-SEC EDUCATION	501,015	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	547,370	0.00	46,500	0.00	46,500	0.00	46,500	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	171,348	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
TOTAL - PD	171,348	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
<b>TOTAL</b>	<b>718,718</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$718,718</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50720C</u>				
Division of Financial and Administrative Services									
Federal Grants and Donations									
<b>1. CORE FINANCIAL SUMMARY</b>									
		FY 2016 Budget Request					FY 2016 Governor's Recommendation		
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	3,500	0	3,500	PS	0	3,500	0	3,500
EE	0	46,500	0	46,500	EE	0	46,500	0	46,500
PSD	0	9,950,000	0	9,950,000	PSD	0	9,950,000	0	9,950,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>	Total	<u>0</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<u>0</u>	<u>955</u>	<u>0</u>	<u>955</u>	<b>Est. Fringe</b>	<u>0</u>	<u>955</u>	<u>0</u>	<u>955</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes:					Notes:				
<b>2. CORE DESCRIPTION</b>									
<p>The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

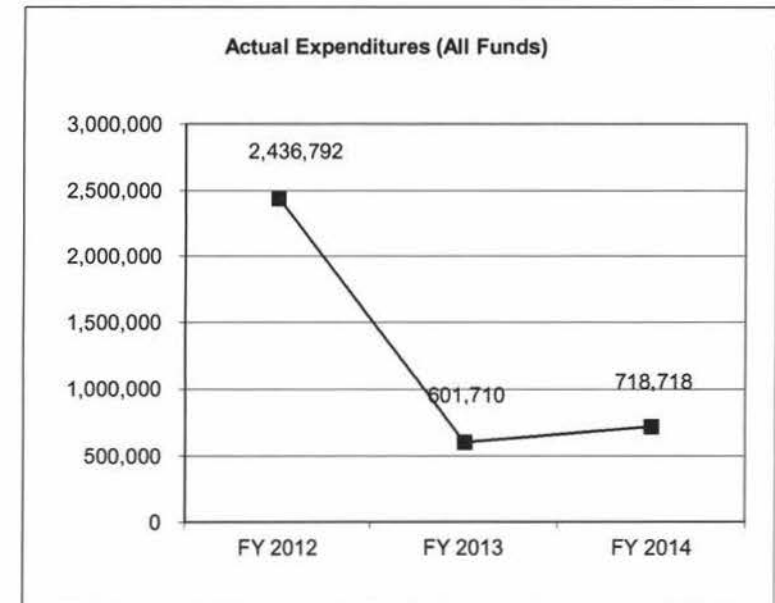
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Federal Grants and Donations

Budget Unit 50720C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,000,000	20,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	20,000,000	10,000,000	10,000,000
Actual Expenditures (All Funds)	2,436,792	601,710	718,718	N/A
Unexpended (All Funds)	12,563,208	19,398,290	9,281,282	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	12,563,208	19,420,322	9,281,282	N/A
Other	0	(22,032)	0	N/A
	(1)	(2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.
- (2) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

Federal capacity was transferred from DESE-Federal (0105) to Vocational Rehabilitation-Federal (0104).

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
FEDERAL GRANTS & DONATIONS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	3,500	0	3,500	
	EE	0.00	0	46,500	0	46,500	
	PD	0.00	0	9,950,000	0	9,950,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
BENEFITS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>	<b>3,500</b>	<b>0.00</b>
TRAVEL, IN-STATE	5,765	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TRAVEL, OUT-OF-STATE	4,028	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	27,906	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,452	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	477,678	0.00	19,500	0.00	19,500	0.00	19,500	0.00
M&R SERVICES	4,541	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>547,370</b>	<b>0.00</b>	<b>46,500</b>	<b>0.00</b>	<b>46,500</b>	<b>0.00</b>	<b>46,500</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	171,348	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
<b>TOTAL - PD</b>	<b>171,348</b>	<b>0.00</b>	<b>9,950,000</b>	<b>0.00</b>	<b>9,950,000</b>	<b>0.00</b>	<b>9,950,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$718,718</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$718,718</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>EARLY CHILDHOOD PROGRAM</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,000	0.00
DEPT ELEM-SEC EDUCATION	61	0.00	870	0.00	870	0.00	870	0.00
STATE SCHOOL MONEYS	0	0.00	9,000	0.00	9,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	51,701	0.00	20,500	0.00	20,500	0.00	20,500	0.00
TOTAL - EE	51,762	0.00	30,370	0.00	30,370	0.00	30,370	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	71,004	0.00	4,137,159	0.00	4,137,159	0.00	1,189,200	0.00
DEPT ELEM-SEC EDUCATION	730,317	0.00	1,222,630	0.00	898,630	0.00	898,630	0.00
STATE SCHOOL MONEYS	125,000	0.00	116,000	0.00	116,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	8,245,267	0.00	11,673,641	0.00	11,673,641	0.00	11,673,641	0.00
TOTAL - PD	9,171,588	0.00	17,149,430	0.00	16,825,430	0.00	13,761,471	0.00
<b>TOTAL</b>	<b>9,223,350</b>	<b>0.00</b>	<b>17,179,800</b>	<b>0.00</b>	<b>16,855,800</b>	<b>0.00</b>	<b>13,791,841</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,223,350</b>	<b>0.00</b>	<b>\$17,179,800</b>	<b>0.00</b>	<b>\$16,855,800</b>	<b>0.00</b>	<b>\$13,791,841</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Early and Extended Learning  
Early Childhood Programs

Budget Unit 50368C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	870	29,500	30,370
PSD	4,137,159	898,630	11,789,641	16,825,430
TRF	0	0	0	0
<b>Total</b>	<b>4,137,159</b>	<b>899,500</b>	<b>11,819,141</b>	<b>16,855,800</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State School Moneys Fund (0616-7976) and ECDEC Funds (0859-0028)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	9,000	870	20,500	30,370
PSD	1,189,200	898,630	11,673,641	13,761,471
TRF	0	0	0	0
<b>Total</b>	<b>1,198,200</b>	<b>899,500</b>	<b>11,694,141</b>	<b>13,791,841</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: ECDEC Funds (0859-0028)

## 2. CORE DESCRIPTION

The various programs combined in Section 2.080 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds are for parent educator training (\$73,200 General Revenue and \$125,000 State Schools Moneys Fund). Child Care Development Block Grants that provide technical assistance to child care centers and funding for developing and maintaining the Early Learning Guidelines account for \$500,000 of the federal capacity (reduction of \$324,000 in FY2016). The remaining \$399,500 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The Missouri Preschool Program (MPP) provides funds to preschools to assist in the preparation of children for kindergarten. In FY2013, the Missouri Preschool Program appropriation was reduced and moved by the Legislature to the Office of Administration (OA), HB 2005 Section 5.151. OA entered into a Memo of Understanding with the Department to continue making the MPP payments in FY2013. For FY2014, the MPP funds were transferred back to the Department. Funding is also provided for Early Childhood program administration and assessment. For FY2015, a new General Revenue appropriation for MPP was included to fund provisionally accredited and unaccredited school districts.

**NOTE: For FY 2015, \$3,063,959 of this program was put in Expenditure Restriction. This \$3,063,959 was reduced from the Core in the Governor's FY 2016 budget recommendation.**

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Early and Extended Learning  
Early Childhood Programs

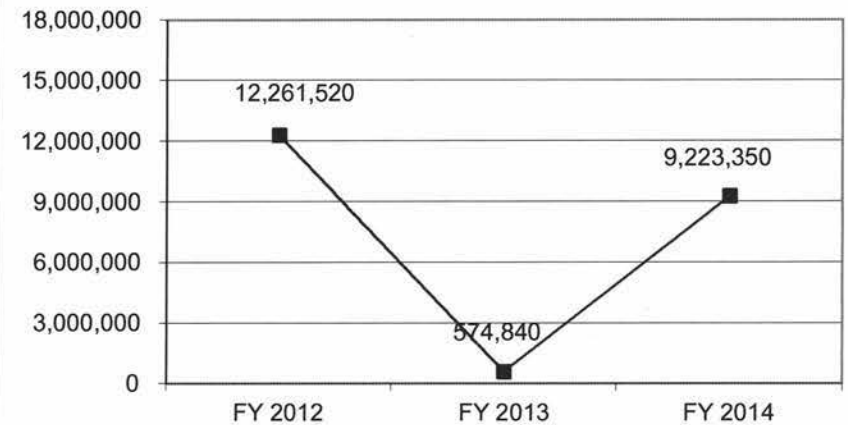
Budget Unit 50368C**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Preschool Program  
Missouri Preschool Program - Provisionally Accredited and Unaccredited School Districts  
Child Care Development Block Grants  
Parents as Teachers - Educator Support  
Child Development Associate Training

**4. FINANCIAL HISTORY**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	13,179,800	1,422,200	13,176,129	17,179,800
Less Reverted (All Funds)	(354,924)	(2,196)	(354,829)	(383,020)
Less Restricted (All Funds)	0	0	0	(3,063,959)
Budget Authority (All Funds)	12,824,876	1,420,004	12,821,300	13,732,821
Actual Expenditures (All Funds)	12,261,520	574,840	9,223,350	N/A
Unexpended (All Funds)	563,356	845,164	3,597,950	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	563,357	845,165	493,122	N/A
Other	(1)	(1)	3,104,828	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

In FY13, the Missouri Preschool Program appropriation was moved to the Office of Administration, HB 2005 Section 5.151.  
The funding was moved back to DESE in FY14.



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
EARLY CHILDHOOD PROGRAM

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	870	29,500	30,370	
		PD	0.00	4,137,159	1,222,630	11,789,641	17,149,430	
		<b>Total</b>	<b>0.00</b>	<b>4,137,159</b>	<b>1,223,500</b>	<b>11,819,141</b>	<b>17,179,800</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1539 0947	PD	0.00	0	(324,000)	0	(324,000)	Adjust to better reflect actual program expenditures.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(324,000)</b>	<b>0</b>	<b>(324,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	870	29,500	30,370	
		PD	0.00	4,137,159	898,630	11,789,641	16,825,430	
		<b>Total</b>	<b>0.00</b>	<b>4,137,159</b>	<b>899,500</b>	<b>11,819,141</b>	<b>16,855,800</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1934 7976	EE	0.00	0	0	(9,000)	(9,000)	Core changes from the FY 2015 level.
Core Reduction	1934 7976	PD	0.00	0	0	(116,000)	(116,000)	Core changes from the FY 2015 level.
Core Reduction	2035 8510	PD	0.00	(3,063,959)	0	0	(3,063,959)	Core changes from the FY 2015 level.
Core Reallocation	1934 8339	EE	0.00	9,000	0	0	9,000	Core changes from the FY 2015 level.
Core Reallocation	1934 8339	PD	0.00	116,000	0	0	116,000	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(2,938,959)</b>	<b>0</b>	<b>(125,000)</b>	<b>(3,063,959)</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
EARLY CHILDHOOD PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	9,000	870	20,500	30,370	
	PD	0.00	1,189,200	898,630	11,673,641	13,761,471	
	<b>Total</b>	<b>0.00</b>	<b>1,198,200</b>	<b>899,500</b>	<b>11,694,141</b>	<b>13,791,841</b>	

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## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EARLY CHILDHOOD PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	6,913	0.00	4,000	0.00	4,000	0.00	4,000	0.00
SUPPLIES	2,774	0.00	4,900	0.00	4,900	0.00	4,900	0.00
PROFESSIONAL DEVELOPMENT	1,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	344	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	31,659	0.00	5,385	0.00	5,385	0.00	5,385	0.00
BUILDING LEASE PAYMENTS	832	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,240	0.00	1,085	0.00	1,085	0.00	1,085	0.00
<b>TOTAL - EE</b>	<b>51,762</b>	<b>0.00</b>	<b>30,370</b>	<b>0.00</b>	<b>30,370</b>	<b>0.00</b>	<b>30,370</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	9,171,588	0.00	17,149,430	0.00	16,825,430	0.00	13,761,471	0.00
<b>TOTAL - PD</b>	<b>9,171,588</b>	<b>0.00</b>	<b>17,149,430</b>	<b>0.00</b>	<b>16,825,430</b>	<b>0.00</b>	<b>13,761,471</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,223,350</b>	<b>0.00</b>	<b>\$17,179,800</b>	<b>0.00</b>	<b>\$16,855,800</b>	<b>0.00</b>	<b>\$13,791,841</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$71,004</b>	<b>0.00</b>	<b>\$4,137,159</b>	<b>0.00</b>	<b>\$4,137,159</b>	<b>0.00</b>	<b>\$1,198,200</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$730,378</b>	<b>0.00</b>	<b>\$1,223,500</b>	<b>0.00</b>	<b>\$899,500</b>	<b>0.00</b>	<b>\$899,500</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$8,421,968</b>	<b>0.00</b>	<b>\$11,819,141</b>	<b>0.00</b>	<b>\$11,819,141</b>	<b>0.00</b>	<b>\$11,694,141</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers. Funding is also provided for Early Childhood program administration and assessment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 313.835, 161.215, 161.216, RSMo.

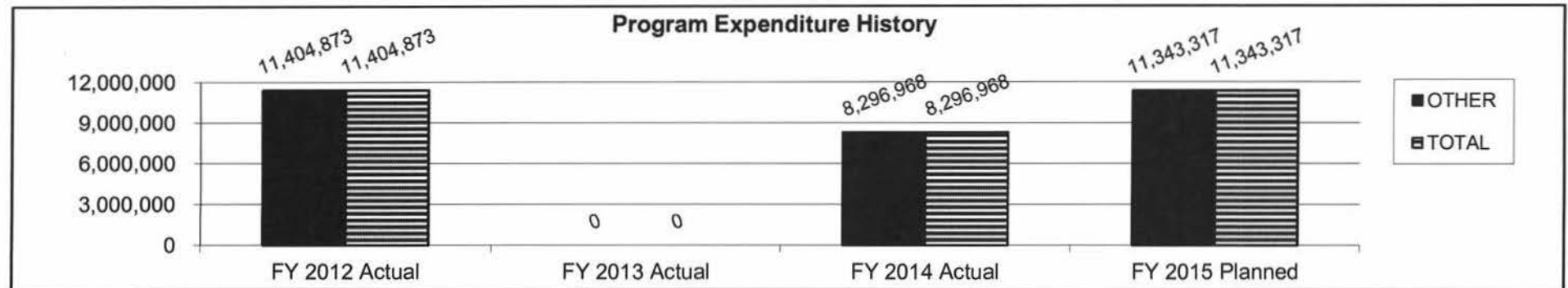
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY 13, the appropriation was reduced and moved to HB 2005, Section 5.151 with the Office of Administration.

6. What are the sources of the "Other" funds?

Early Childhood Development, Education and Care Fund - ECDEC (0859-0028)

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

## MPP Requirement Met National Benchmark

Quality Standard Policy	National Benchmark	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Early Learning Standards	Comprehensive	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	Yes
Assistant Teacher Degree	CDA or Equivalent	Yes	Yes	Yes	Yes	Yes	Yes
Teacher In-Service	At Least 15 Hours/Year	Yes	No	No	Yes	Yes	Yes
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	Yes
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	Yes
Screening/Referral and Support Services	Vision, Hearing, Health; and at Least 1 Support Service	No*	No*	No*	No*	No*	No*
Meals	At Least 1/Day	No**	No**	No**	No**	No**	No**
Monitoring	Site Visits	Yes	Yes	Yes	Yes	Yes	Yes

\* Screening/Referral and Support Services are reported as a "No" because the support services piece is not required at this time. All participating children are to be provided a Health and Development Screening.

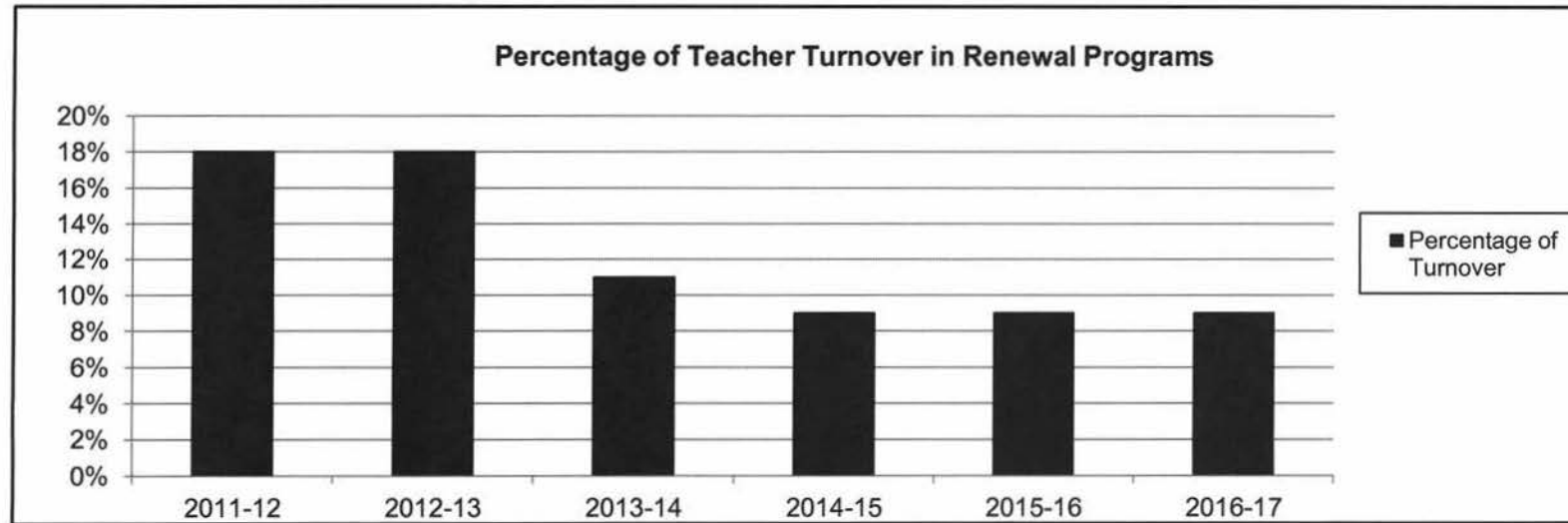
\*\* Meals are reported as a "No" because a small percentage of programs offer a half day option that does not require a meal to be offered but does require a snack, per child care licensing requirements.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Percentage of Turnover	18%	18%	11%	9%	9%	9%

**7b. Provide an efficiency measure.**

The Department has created a document that aligns program requirements for various early learning funding streams. This document provides guidance for a small number of districts who have agreed to pilot a braided funding concept for FY15. The goal of the braided funding project is to support the development, implementation, and expansion of voluntary high quality universal early learning programs for all children by reducing administrative, program, and fiscal barriers.

Anticipated benefits include, but are not limited to:

- greater access to quality early learning services
- increase participation in quality early learning services.
- integrated services for all children regardless of eligibility.

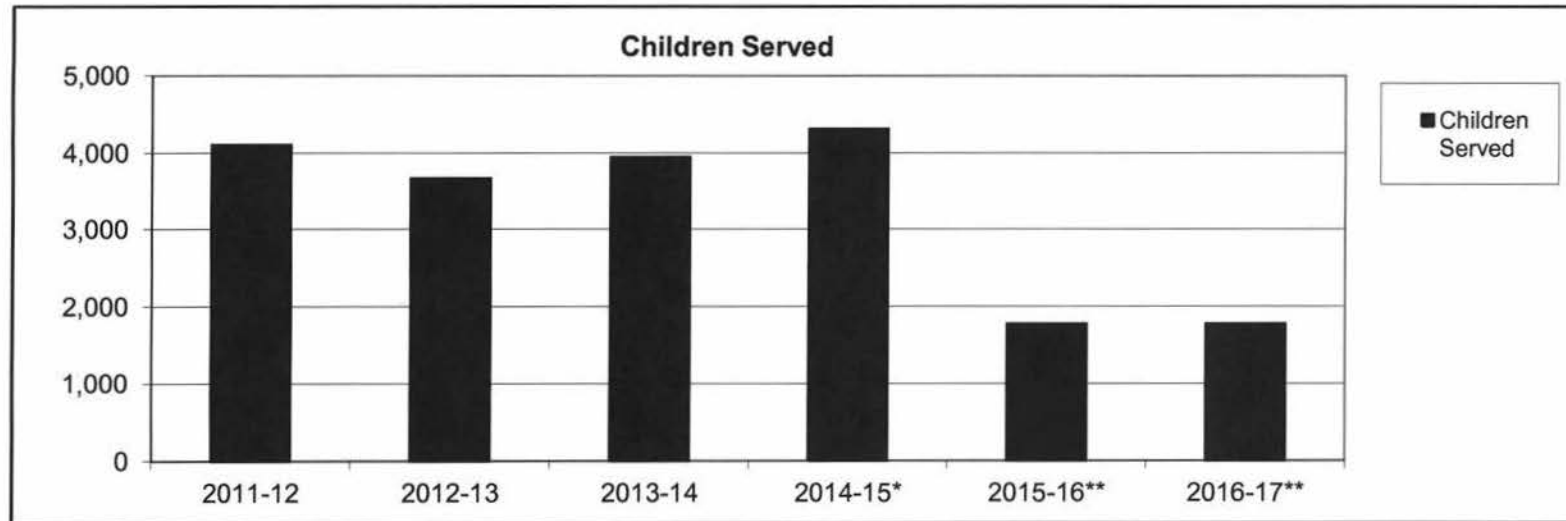
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



	2011-12	2012-13	2013-14	2014-15*	2015-16**	2016-17**
Children Served	4,103	3,675	3,945	4,310	1,775	1,775

\*3,630 renewal contracted slots plus an anticipated 680 new contracted slots for a total of 4,310 contracted slots available in FY15.

\*\*In FY16 Maintenance programs will not be eligible for MPP funds, resulting in a reduction of 2,875 contracted slots available.

## PROGRAM DESCRIPTION

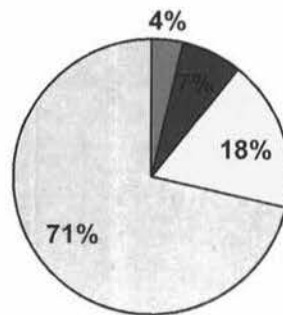
Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

7d. Provide a customer satisfaction measure, if available.

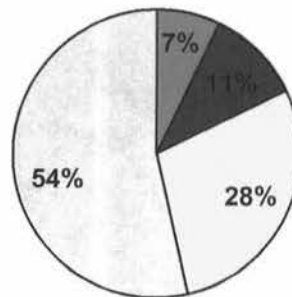
Do you feel having a consultant come into your program has been helpful?



■ 1 (Not at all) - 3.6%  
 ■ 2 - 7.1%  
 □ 3 - 17.9%  
 □ 4 (Very helpful) - 71.4%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2014

Do you feel having a consultant come into your classroom has lead to improvements in your program?



■ 1 (Not at all) - 7.1%  
 ■ 2 - 10.7%  
 □ 3 - 28.6%  
 □ 4 (Many improvements) - 53.6%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2014



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts****Program is found in the following core budget(s): Early Childhood Program****1. What does this program do?**

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to provisionally accredited or unaccredited school districts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

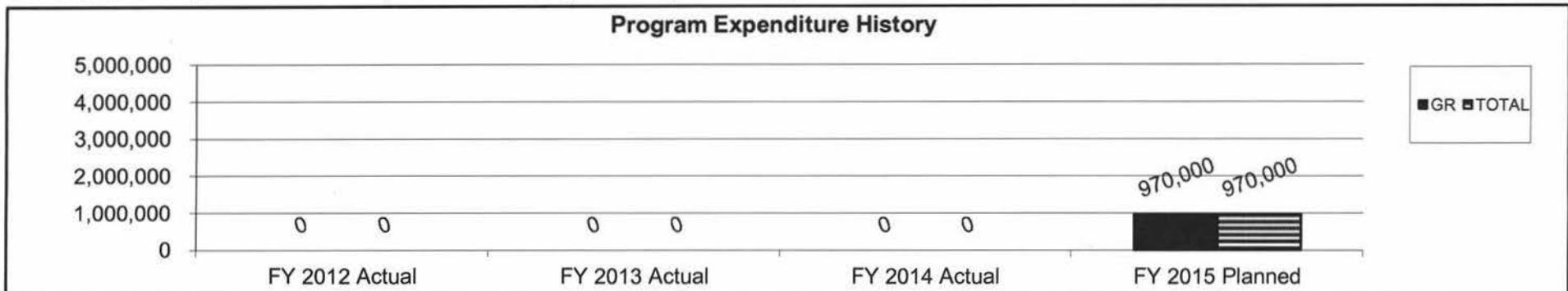
House Bill 2002, Section 2.075

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

NOTE: In FY 13, the appropriation was reduced and moved to HB 2005, Section 5.151 with the Office of Administration.

**6. What are the sources of the "Other" funds?**

NA

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts

Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

MPP Requirement Met National Benchmark							
Quality Standard Policy	National Benchmark	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Early Learning Standards	Comprehensive	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Degree	BA	Yes	Yes	Yes	Yes	Yes	Yes
Teacher Specialized Training	Specializing in Pre-K	Yes	Yes	Yes	Yes	Yes	Yes
Assistant Teacher Degree	CDA or Equivalent	Yes	Yes	Yes	Yes	Yes	Yes
Teacher In-Service	At Least 15 Hours/Year	Yes	No	No	Yes	Yes	Yes
Maximum Class Size	20 or Lower	Yes	Yes	Yes	Yes	Yes	Yes
Staff-child Ratio	1:10 or Better	Yes	Yes	Yes	Yes	Yes	Yes
Screening/Referral and Support Services	Vision, Hearing, Health; and at Least 1 Support Service	No*	No*	No*	No*	No*	No*
Meals	At Least 1/Day	No**	No**	No**	No**	No**	No**
Monitoring	Site Visits	Yes	Yes	Yes	Yes	Yes	Yes

\* Screening/Referral and Support Services are reported as a "No" because the support services piece is not required at this time. All participating children are to be provided a Health and Development Screening.

\*\* Meals are reported as a "No" because a small percentage of programs offer a half day option that does not require a meal to be offered but does require a snack, per child care licensing requirements.

**Note:** This chart reflects regular Missouri Preschool Program data for the effectiveness measure. The new appropriation for MPP grants for

## PROGRAM DESCRIPTION

<p><b>Department of Elementary &amp; Secondary Education</b></p> <p><b>Missouri Preschool Program - Provisionally Accredited or Unaccredited School Districts</b></p> <p><b>Program is found in the following core budget(s): Early Childhood Program</b></p>
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**7b. Provide an efficiency measure.**

The Department has created a document that aligns program requirements for various early learning funding streams. This document provides guidance for a small number of districts who have agreed to pilot a braided funding concept for FY15. The goal of the braided funding project is to support the development, implementation, and expansion of voluntary high quality universal early learning programs for all children by reducing administrative, program, and fiscal barriers.

Anticipated benefits include, but are not limited to:

- greater access to quality early learning services
- increase participation in quality early learning services.

**7c. Provide the number of clients/individuals served, if applicable.**

Anticipate collecting the number of children served.

**7d. Provide a customer satisfaction measure, if available.**

Anticipate reporting a consultant customer satisfaction survey.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

**1. What does this program do?**

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages 6 weeks to kindergarten entry. The funds may include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs. Also, the department develops and maintains the Early Learning Guidelines for infants and toddlers and preschool children.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Law 104-193 (CFDA Number 93.575)

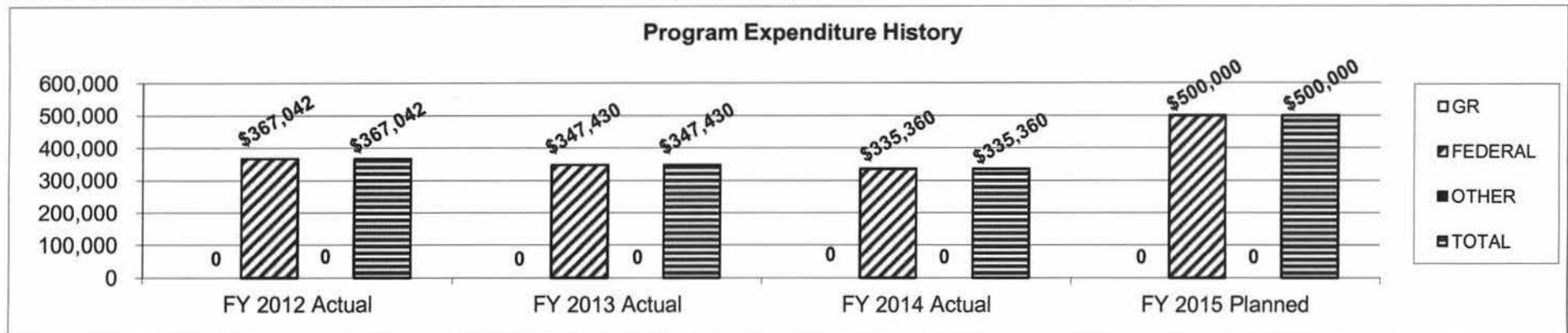
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No, this is a discretionary federal program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

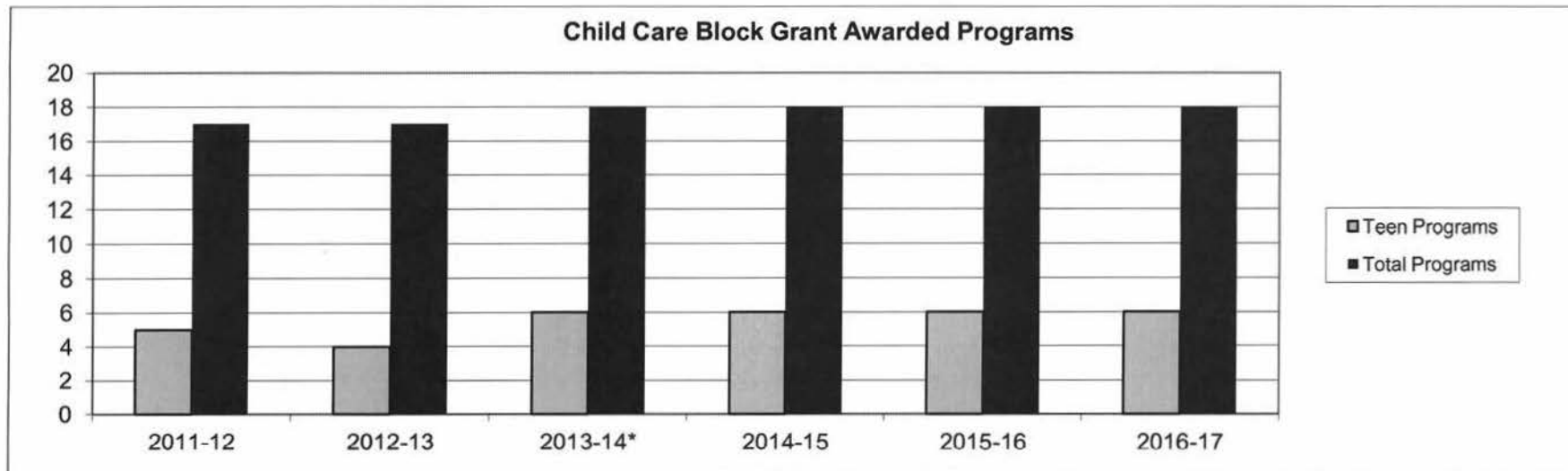
Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



	2011-12	2012-13	2013-14*	2014-15	2015-16	2016-17
% of Teen Programs	29%	24%	33%	33%	33%	33%
Teen Programs	5	4	6	6	6	6
Total Programs	17	17	18	18	18	18

NOTE: \*Starting in FY14 the CCDF funds contracted to DESE will support early childhood programs serving children 6 weeks to kindergarten entry.

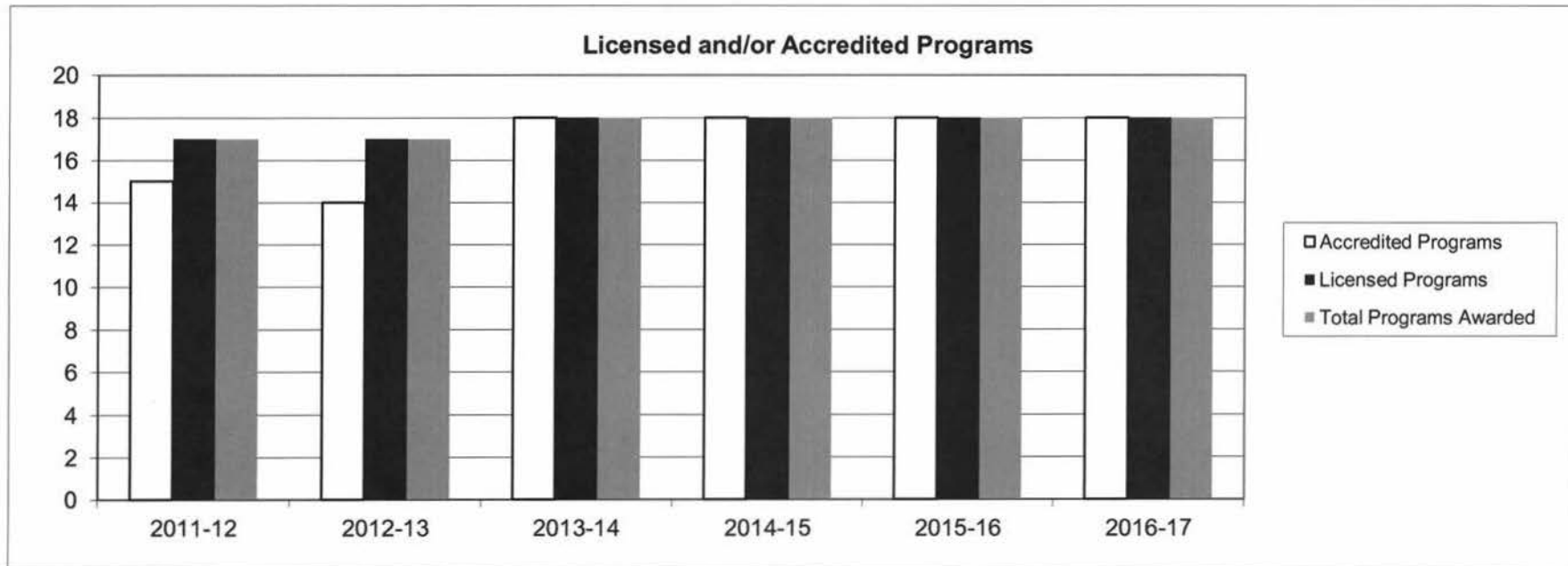
## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7b. Provide an efficiency measure.



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Accredited Programs	15	14	18	18	18	18
% of Accredited Programs	88%	82%	100%	100%	100%	100%
Licensed Programs	17	17	18	18	18	18
% of Licensed Programs	100%	100%	100%	100%	100%	100%
Total Programs Awarded	17	17	18	18	18	18

**NOTE:** All awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within 6 months of the award.

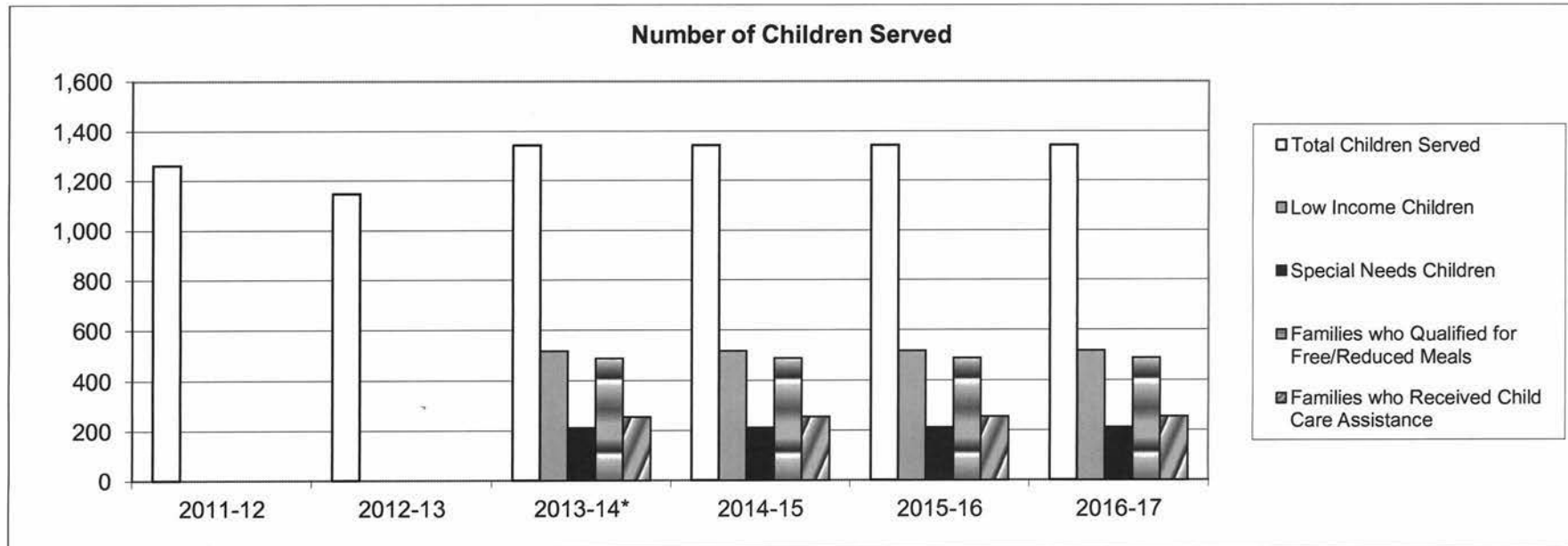
### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.



	2011-12	2012-13	2013-14*	2014-15	2015-16	2016-17
<b>Total Children Served</b>	1,260	1,145	1,343	1,343	1,343	1,343
<b>Low Income Children</b>			519	519	519	519
<b>Special Needs Children</b>			212	212	212	212
<b>Families who Qualified for Free/Reduced Meals</b>			490	490	490	490
<b>Families who Received Child Care Assistance</b>			255	255	255	255

\*Starting in FY14, programs began reporting additional information of the families and children served in programs awarded CCDF funding.

### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

7d. Provide a customer satisfaction measure, if available.

**Direct Quotes Taken From Customer Satisfaction Survey:**

*"The staff has learned about current topics regarding early childhood curriculum. These trainings will allow the staff to be better prepared to meet the needs of the children and their families. The additional science materials have excited the students and staff. The science presentation further engaged the students and their families. The center's science program is better equipped to meet the early learning goals. The new cots have provided a more sanitary nap setting and assists in continuing to meet DHSS licensing requirements".*

*"Grant funds enable staff to participate in quality professional development activities. Trainings and memberships in professional organizations provide the staff with up to date, research-based information, resource contacts and activity ideas that help to create an environment that supports early learning and family life. The funds were used to replenish supplies and enhance popular learning centers. New children's books were ordered for the classrooms based on the interests of the children. Outdoor blocks and storage purchased with grant funds will enable children to work together to create and use their imaginations for building structures. The funds enabled the program to acquire the necessities that help the program maintain quality standards for all stakeholders".*

*"Equipment was purchased to provide an indoor nursery gym for infant and toddlers to increase large motor skills, dramatic play furnishings, STEM materials such as a wind tunnel and ramps, and other innovative materials and supplies that are needed to provide open-ended learning experiences that challenge and engage. Funding was also used to replace worn furnishings, such as classroom rugs, rocking chairs, and soft-surrounding mats and climbers. CCDF Grant funds have also allowed us to update various materials such as books and manipulative so that we are able to maintain high quality care".*

*"The CCDF Grant has allowed the program to purchase needed materials and supplies to enhance the Lending Library for the preschool children. This grant assisted us in purchasing books, listening materials, and writing materials for the library setting. The grant also assisted the program to make necessary changes to the outdoor learning center. The program was able to create an outdoor music station as part of the plan to improve the outdoor learning center".*



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

These funds help support initial curriculum training for beginning parent educators and other professional development opportunities that encourage the use of the Foundational Curriculum and Model Implementation of the program. First year parent educators receive an on-site consultation visit to ensure that family visits are being delivered as intended by the model. It also allows consultants to connect parent educators with resources such as networking opportunities and other professional development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699, RSMo.

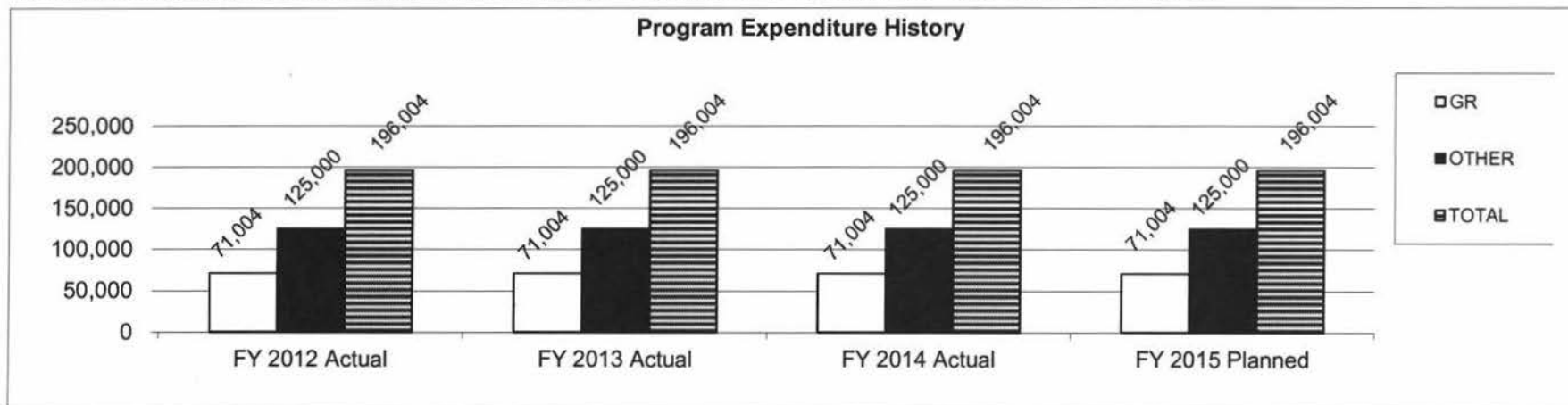
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**\*NOTE:** For the last 4 years the General Revenue appropriation of \$73,200 has been subject to a 3% Governor's reserve (\$2,196).

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-7976) - \$125,000

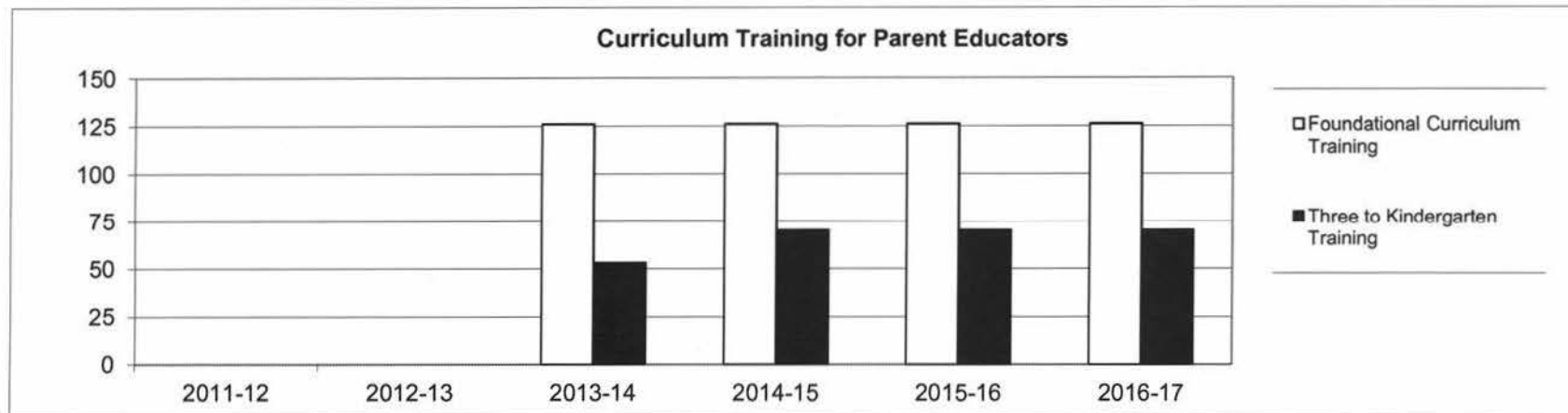
7a. Provide an effectiveness measure.

With these funds we were able to strategically identify additional consultants to provide services across the state allowing more of the funding to provide support. The consultants have reported that participating in these activities has strengthened their knowledge base and has allowed their individual programs to provide stronger services for the families in their districts.

7b. Provide an efficiency measure.

With these funds we have increased the number of school districts participating in professional development services from 229 in FY13 to 301 in FY14. Services are being provided in both rural and urban areas which has increased participation. Programs have seen this method of delivery as a benefit and a cost savings for their programs.

7c. Provide the number of clients/individuals served, if applicable.



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Foundational Curriculum Training</b>	n/a	n/a	126	126	126	126
<b>Three to Kindergarten Training</b>	n/a	n/a	53	70	70	70

**NOTE:** FY14 was the first year that DESE managed the direct reimbursement to districts for curriculum training. Previously this was managed through the PAT national office.

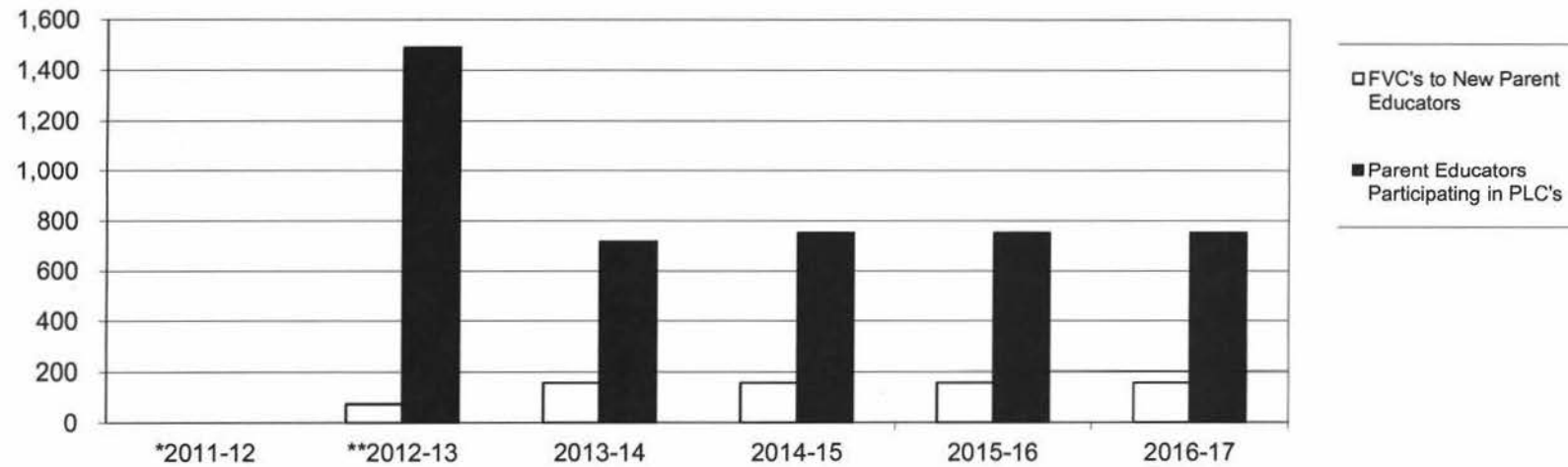
## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

PAT- Educator Support

Program is found in the following core budget(s): Early Childhood Program

Parent Educator Support Services



	*2011-12	**2012-13	2013-14	2014-15	2015-16	2016-17
<b>FVC's to New Parent Educators</b>	n/a	74	157	157	157	157
<b>Parent Educators Participating in PLC's</b>	n/a	1,489	716	750	750	750

\*These activities were not available in FY12. \*\* The number of Parent Educators Participating in PLC's represents a duplicate count in FY13 only.

## PROGRAM DESCRIPTION

<p>Department of Elementary &amp; Secondary Education</p> <p>PAT- Educator Support</p> <p>Program is found in the following core budget(s): Early Childhood Program</p>
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7d. Provide a customer satisfaction measure, if available.

**Direct Quotes Taken From Customer Satisfaction Survey:**

*"It was very helpful to go through the motions of an actual visit and get immediate feedback!"*

*"One thing that I'm working on is how to set goals with my families and I need to bring up and discuss parenting behaviors that are in the foundational plans."*

*"I have a better understanding of how to report as well as what is expected during the partnering, facilitating and reflecting with parents."*

*"More Professional Learning Communities. I am a lone parent educator and would like to discuss specific situations to get ideas how to better serve families."*

*"I feel more confident in helping parents set goals for their family."*

*"One of the best trainings I have seen. I learned a lot."*

*"Helping me make more sense out of the new curriculum."*

*"I have learned how to do effective screenings and got answers to my questions."*

*"I will be more intentional about using names of the parenting behaviors and explaining them."*

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

**1. What does this program do?**

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

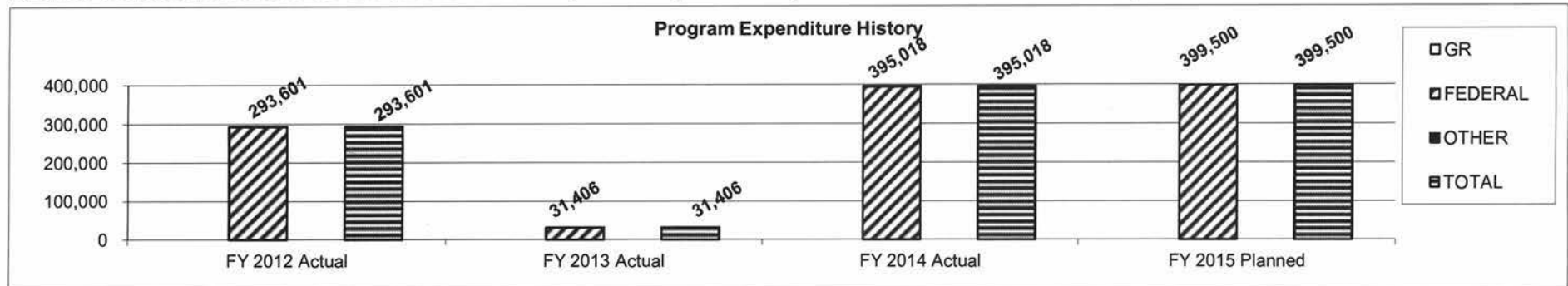
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

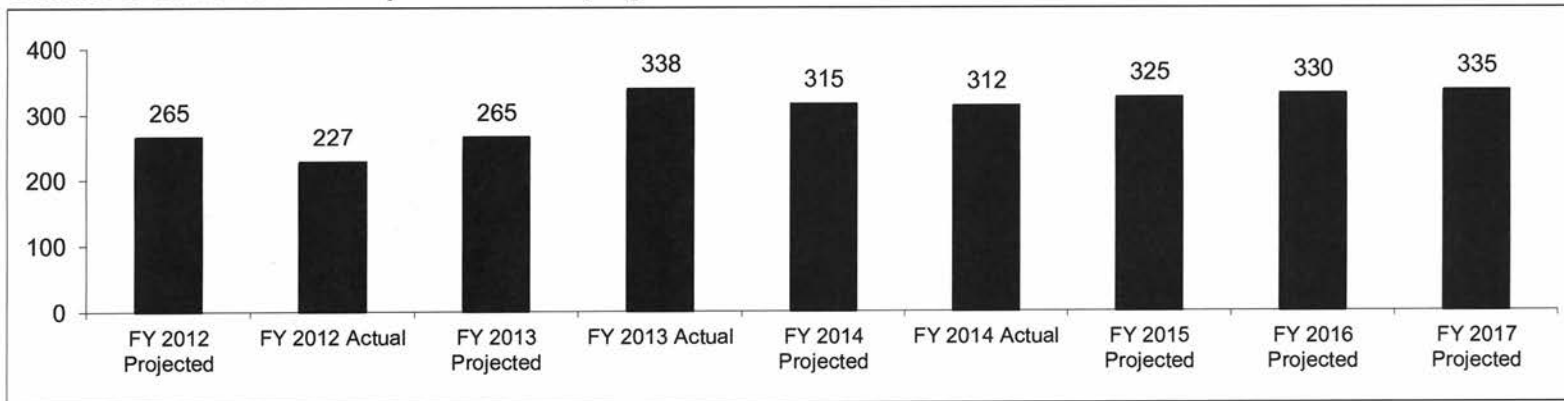
Department of Elementary and Secondary Education

Child Development Associate Program

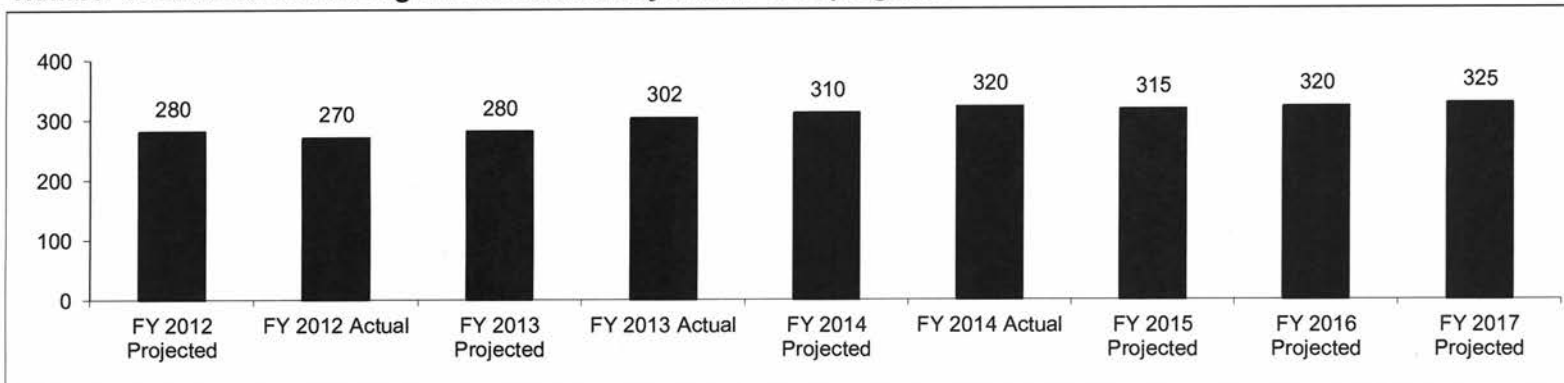
Program is found in the following core budget(s): Early Childhood Program

7a. Provide an effectiveness measure.

Number of students that completed the CDA program.



Number of students continuing their education beyond the CDA program.



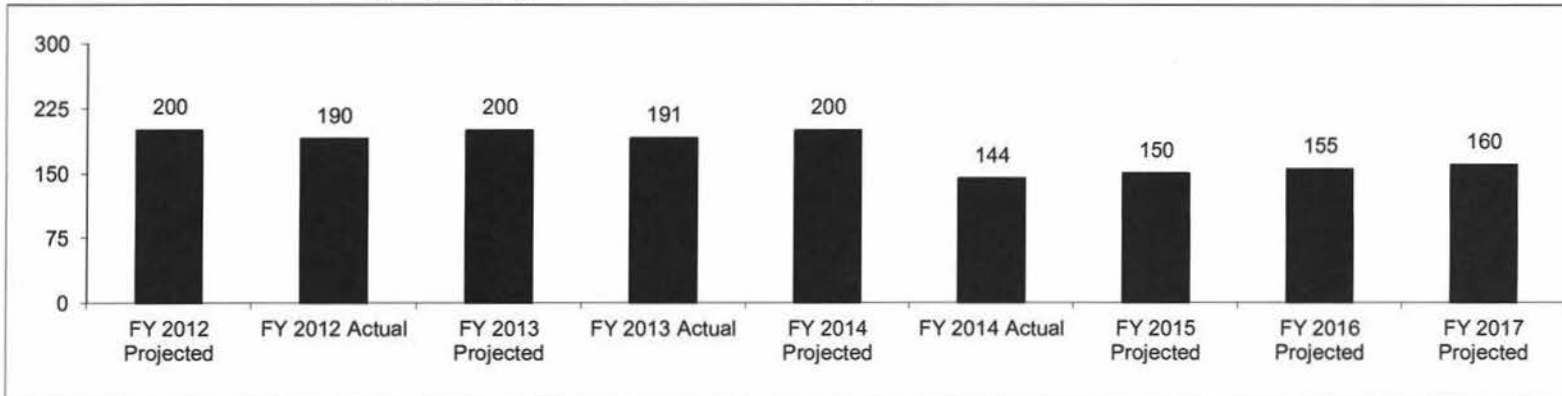
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

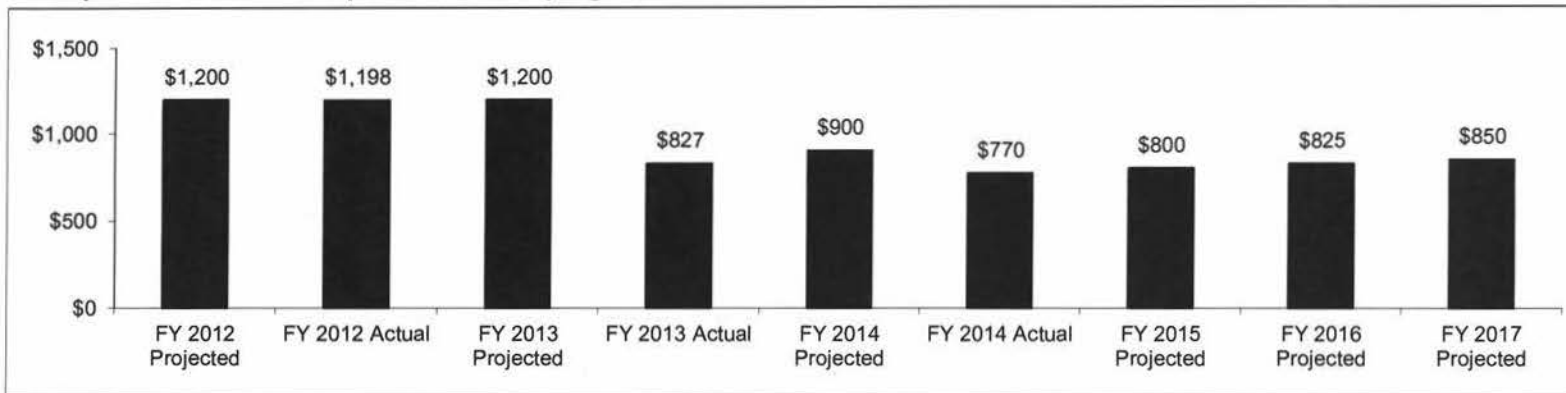
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.



## PROGRAM DESCRIPTION

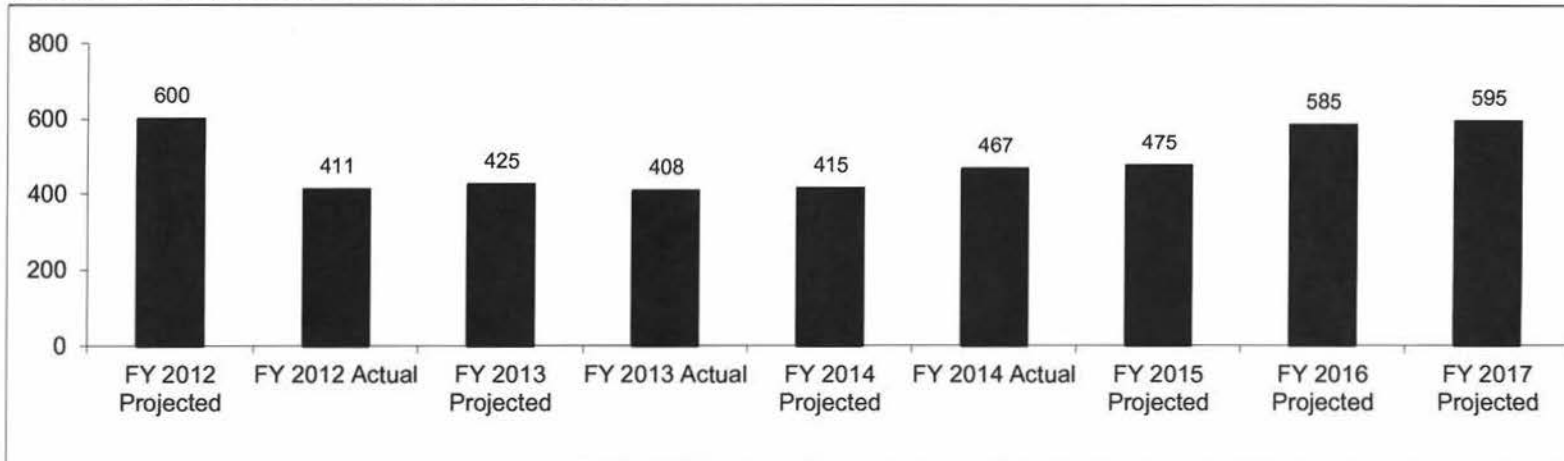
Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>PRESCHOOL DEVELOPMENT GRANT</b>									
<b>PRESCHOOL DEVELOPMENT GRANT - 1500004</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	6,125,000	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	6,125,000	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	11,375,000	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	11,375,000	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

Department of Elementary and Secondary Education  
Office of Early and Extended Learning  
Preschool Development Grants

Budget Unit 50375C  
DI# 1500004

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,125,000	0	6,125,000
PSD	0	11,375,000	0	11,375,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>17,500,000</b>	<b>0</b>	<b>17,500,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Preschool Development Grants competition supports States to (1) build or enhance a preschool program infrastructure that would enable the delivery of high-quality preschool services to children, and (2) expand high-quality preschool programs in targeted high-need communities that would serve as models for expanding preschool to all 4-year-olds from low- and moderate-income families. These grants would lay the groundwork to ensure that more States are ready to participate in the Preschool for All formula grant initiative proposed by the Administration. The department is applying for this grant opportunity and the applications are due by October, 2014. Awards will be announced in December, 2014 and possible funding of the grant may start as early as January, 2015.

**NOTE: DESE applied for, but did not receive this grant.**

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50375C
Office of Early and Extended Learning		
Preschool Development Grants	DI#	1500004

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The department is applying for the federal Department of Education grant called Preschool Development Grants. The federal grant will support our state's ability to build, develop, and expand voluntary, high-quality preschool programs for children from low- and moderate-income families. Annual budget caps for the Preschool Development Grants have been established by ranking every state and then developing categories for the funding level. Missouri is ranked as a category 2 which allows the department up to \$17.5 million per award period (renewable up to four years subject to Congressional appropriation).

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>(0105-9192)</b>									
140 In State Travel			25,000				25,000		
160 Out of State Travel			10,000				10,000		
190 Supplies			20,000				20,000		
400 Professional Service			6,000,000				6,000,000		
740 Miscellaneous Expense			70,000				70,000		
<b>Total EE</b>	<b>0</b>		<b>6,125,000</b>		<b>0</b>		<b>6,125,000</b>		<b>0</b>
Program Distributions (800)			11,375,000				11,375,000		
<b>Total PSD</b>	<b>0</b>		<b>11,375,000</b>		<b>0</b>		<b>11,375,000</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>17,500,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,500,000</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		50375C			
Office of Early and Extended Learning									
Preschool Development Grants				DI#		1500004			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(0105-9192)									
140 In State Travel			0				0		
160 Out of State Travel			0				0		
190 Supplies			0				0		
400 Professional Service			0				0		
740 Miscellaneous Expense			0				0		
Total EE	0		0		0		0		0
Program Distributions (800)			0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50375C</u>
Office of Early and Extended Learning		
Preschool Development Grants	DI#	<u>1500004</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

This measure will be determined if the department receives notification in December, 2014 of an award amount. The department will collect data as required by the grant on such variables as increased number of children served, program characteristics, and program budgets.

**6b. Provide an efficiency measure.**

This measure will be determined if the department receives notification in December, 2014 of an award amount. The department will collect data as required by the grant on such variables as increased numbers of children served, program characteristics, and program budgets.

**6c. Provide the number of clients/individuals served, if applicable.**

The number of clients/individuals served will be determined if the department receives notification in December, 2014 of an award amount.

**6d. Provide a customer satisfaction measure, if available.**

This customer satisfaction measure will be determined if the department receives notification in December, 2014 of an award amount.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Per the Preschool Development Grants application, a State receiving Preschool Development Grant funds must submit an annual report that includes, in addition to the standard elements, a description of the State's progress to date on its goals, on meeting its timelines, and on its adherence to budgets, as well as a description of actual performance compared to the annual targets the State established in its application with respect to each performance measure. The federal Department of Education will provide additional information and technical assistance on completing the annual report at a later date if Missouri is awarded the federal grant funds in December, 2014.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRESCHOOL DEVELOPMENT GRANT								
PRESCHOOL DEVELOPMENT GRANT - 1500004								
TRAVEL, IN-STATE	0	0.00	0	0.00	25,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,000,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	70,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,125,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,375,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	11,375,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$17,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL AGE AFTERSCHOOL PROGRMS</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT ELEM-SEC EDUCATION	165,690	0.00	22,375	0.00	22,375	0.00	22,375	0.00
TOTAL - EE	165,690	0.00	22,375	0.00	22,375	0.00	22,375	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	21,742,693	0.00	21,886,008	0.00	21,886,008	0.00	21,886,008	0.00
AFT SCH READ & ASSESS GRANT PR	10,844	0.00	20,000	0.00	0	0.00	0	0.00
TOTAL - PD	21,753,537	0.00	21,906,008	0.00	21,886,008	0.00	21,886,008	0.00
<b>TOTAL</b>	<b>21,919,227</b>	<b>0.00</b>	<b>21,928,383</b>	<b>0.00</b>	<b>21,908,383</b>	<b>0.00</b>	<b>21,908,383</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,919,227</b>	<b>0.00</b>	<b>\$21,928,383</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50868C</u>				
Office of Early and Extended Learning									
School Age Afterschool Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	22,375	0	22,375	EE	0	22,375	0	22,375
PSD	0	21,866,008	0	21,866,008	PSD	0	21,866,008	0	21,866,008
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>21,908,383</u>	<u>0</u>	<u>21,908,383</u>	Total	<u>0</u>	<u>21,908,383</u>	<u>0</u>	<u>21,908,383</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program and 21st Century Community Learning Center (21st CCLC) Program.</p> <p><b>NOTE: The After School Retreat Reading and Assessment Grant Program fund is sunseting and the Core has been reduced to \$0.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Child Care Development Fund Program</p> <p>21st Century Community Learning Center Program</p>									



## CORE DECISION ITEM

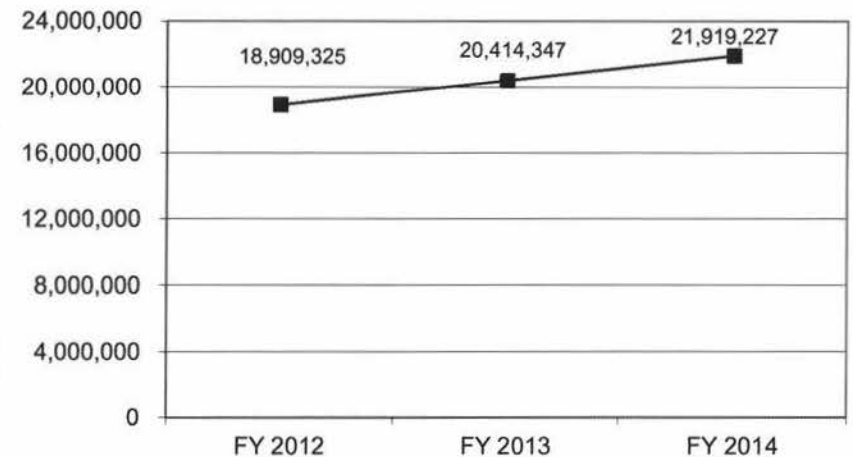
Department of Elementary and Secondary Education  
Office of Early and Extended Learning  
School Age Afterschool Program

Budget Unit 50868C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	18,918,383	20,428,383	21,928,383	21,928,383
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	18,918,383	20,428,383	21,928,383	21,928,383
Actual Expenditures (All Funds)	18,909,325	20,414,347	21,919,227	N/A
Unexpended (All Funds)	9,058	14,036	9,156	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,848	0	0	N/A
Other	(790)	14,036	9,156	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
SCHOOL AGE AFTERSCHOOL PROGRAMS

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	EE		0.00	0	22,375	0	22,375	
	PD		0.00	0	21,886,008	20,000	21,906,008	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>21,908,383</b>	<b>20,000</b>	<b>21,928,383</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1541 4129	PD	0.00	0	0	(20,000)	(20,000)	Phasing out fund due to Oversight's sunset decision.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>	<b>(20,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	EE		0.00	0	22,375	0	22,375	
	PD		0.00	0	21,886,008	0	21,886,008	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>21,908,383</b>	<b>0</b>	<b>21,908,383</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	EE		0.00	0	22,375	0	22,375	
	PD		0.00	0	21,886,008	0	21,886,008	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>21,908,383</b>	<b>0</b>	<b>21,908,383</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL AGE AFTERSCHOOL PROGRMS</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	165,690	0.00	15,500	0.00	15,500	0.00	15,500	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	375	0.00	375	0.00	375	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>165,690</b>	<b>0.00</b>	<b>22,375</b>	<b>0.00</b>	<b>22,375</b>	<b>0.00</b>	<b>22,375</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	21,700,077	0.00	21,906,008	0.00	21,886,008	0.00	21,886,008	0.00
REFUNDS	53,460	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>21,753,537</b>	<b>0.00</b>	<b>21,906,008</b>	<b>0.00</b>	<b>21,886,008</b>	<b>0.00</b>	<b>21,886,008</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,919,227</b>	<b>0.00</b>	<b>\$21,928,383</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$21,908,383</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>	<b>\$21,908,383</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$10,844</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

1. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - Child Care Development Block Grant Act of 1990

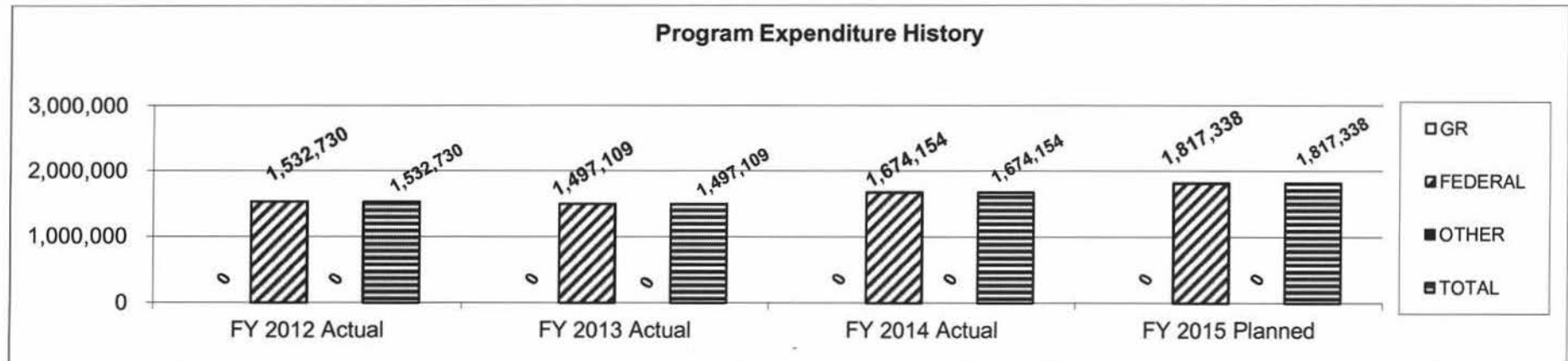
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

6. What are the sources of the "Other " funds?

N/A

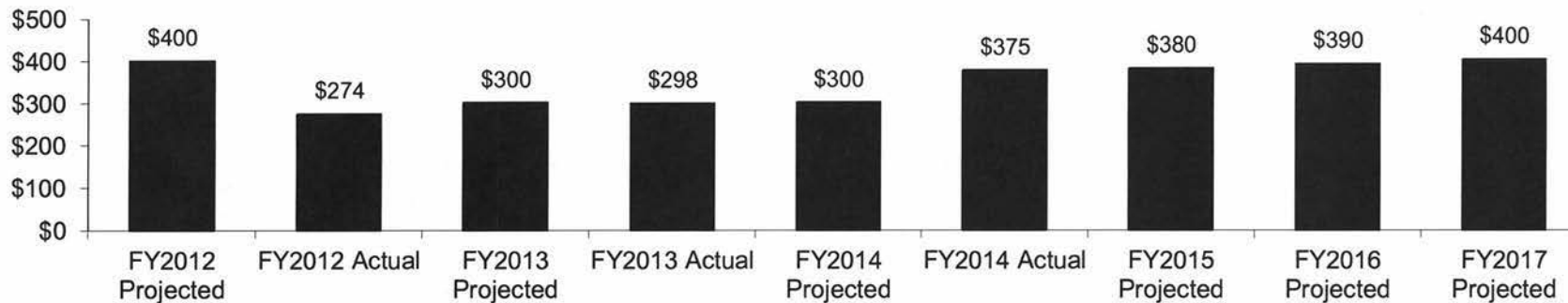
7a. Provide an effectiveness measure.

Teacher survey on students who regularly attended an afterschool program in FY2013.



7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



## PROGRAM DESCRIPTION

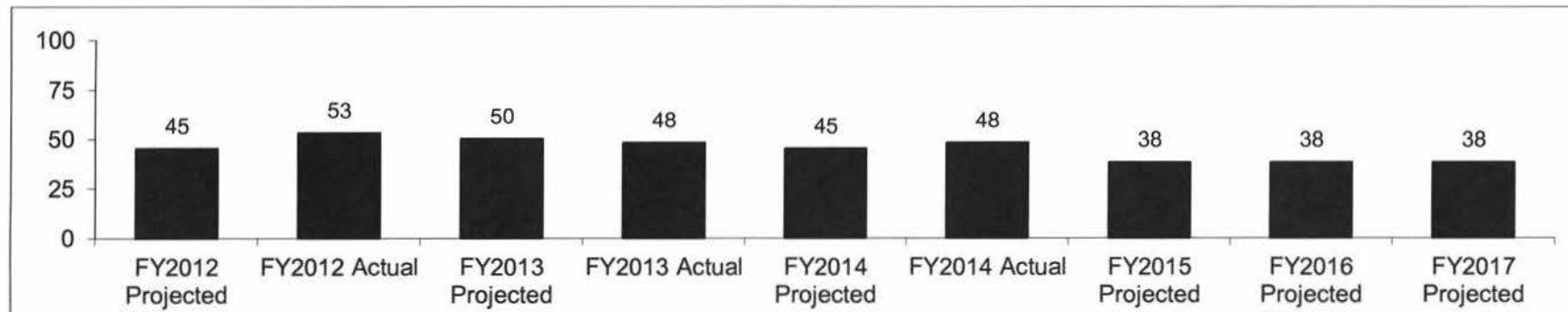
Department of Elementary and Secondary Education

Child Care Development Fund

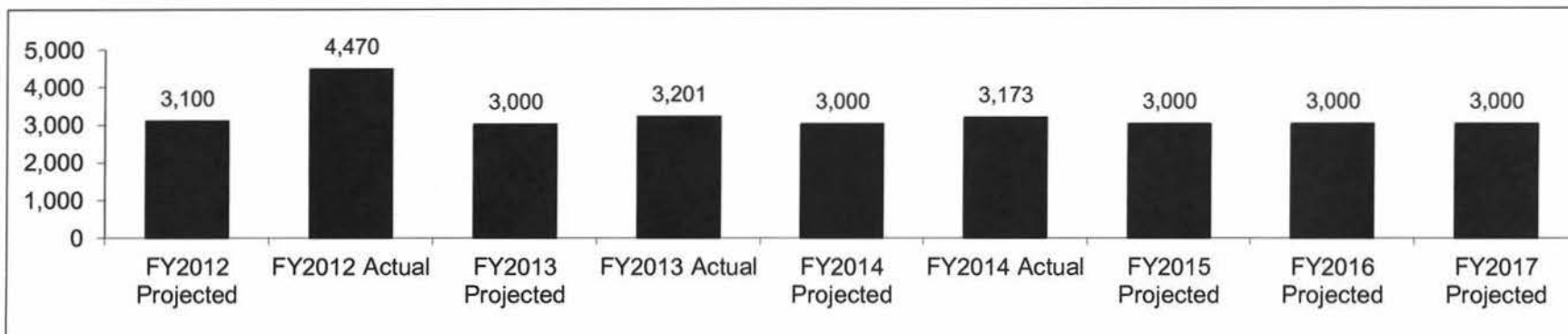
Program is found in the following core budget(s): School Age Afterschool Program

7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants).



Number of students enrolled in CCDF programs.



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

**1 What does this program do?**

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

**2 What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - No Child Left Behind

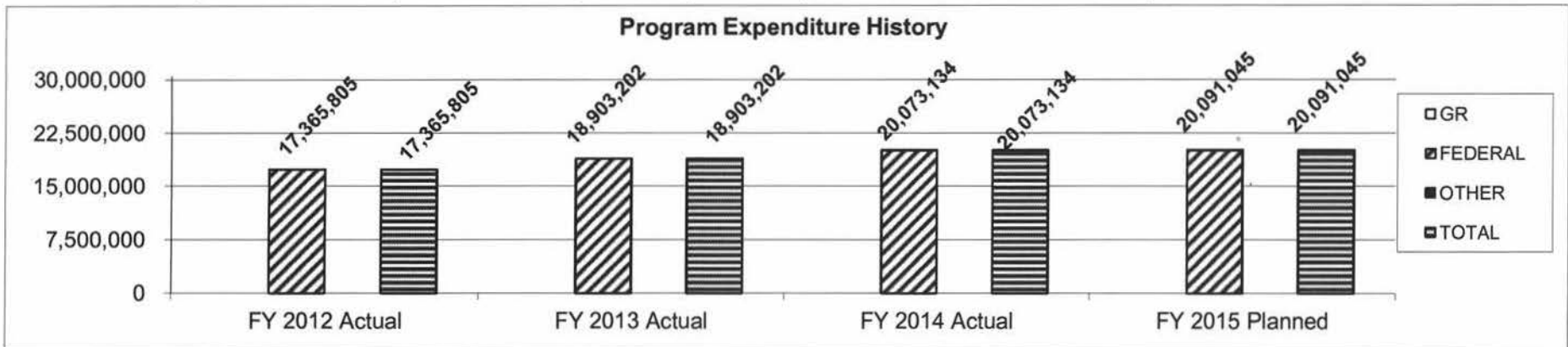
**3 Are there federal matching requirements? If yes, please explain.**

No.

**4 Is this a federally mandated program? If yes, please explain.**

No.

**5 Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

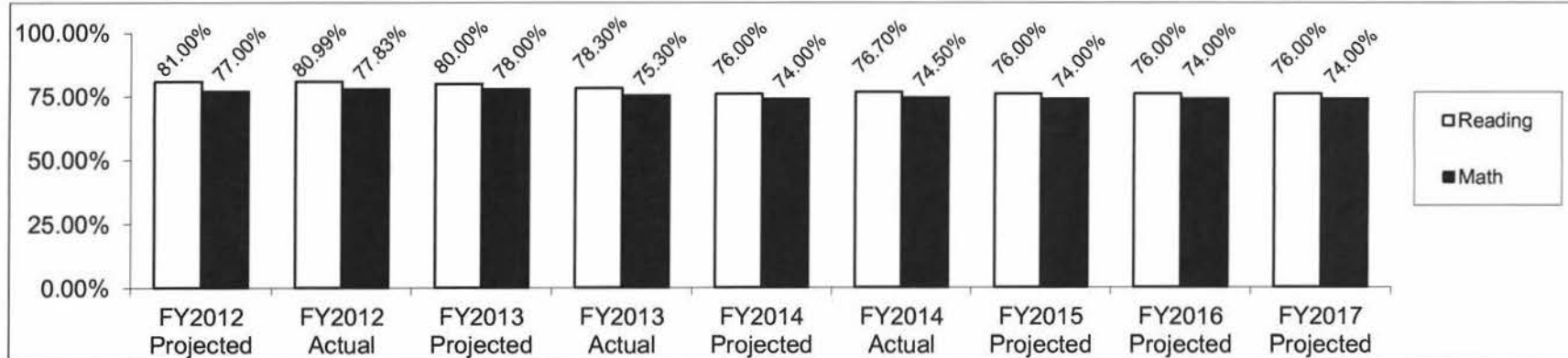
Program is found in the following core budget(s): School Age Afterschool Programs

6. What are the sources of the "Other " funds?

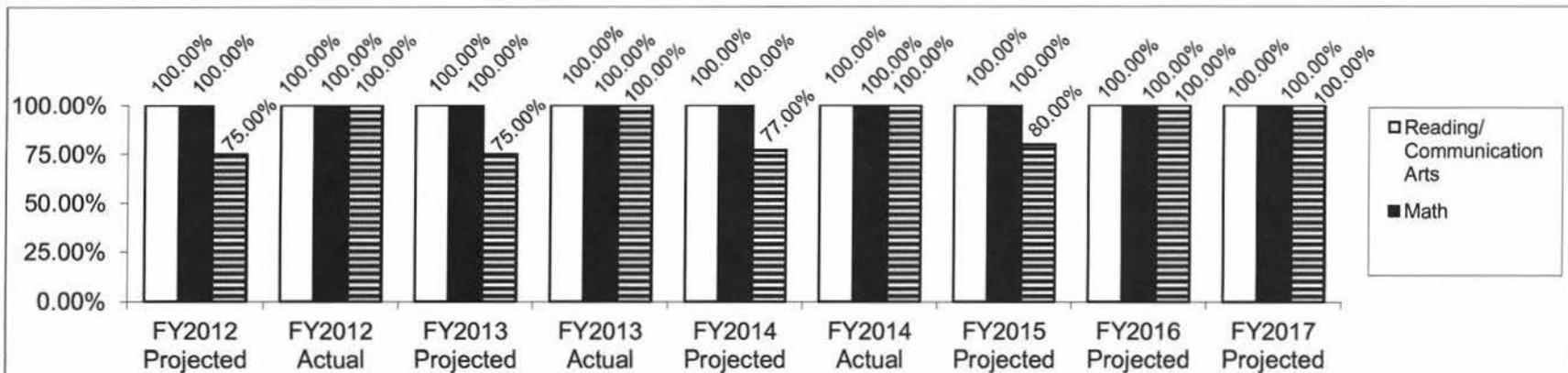
N/A

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased.



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.





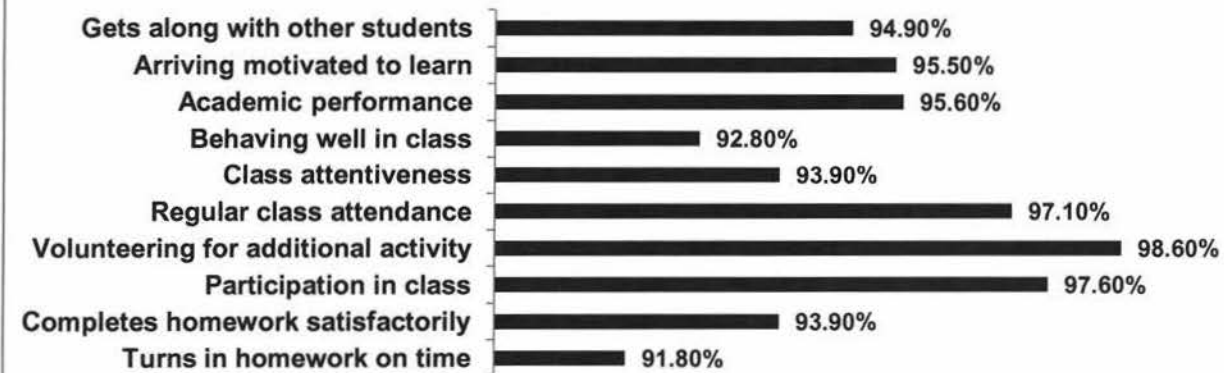
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

21st Century Community Learning Center

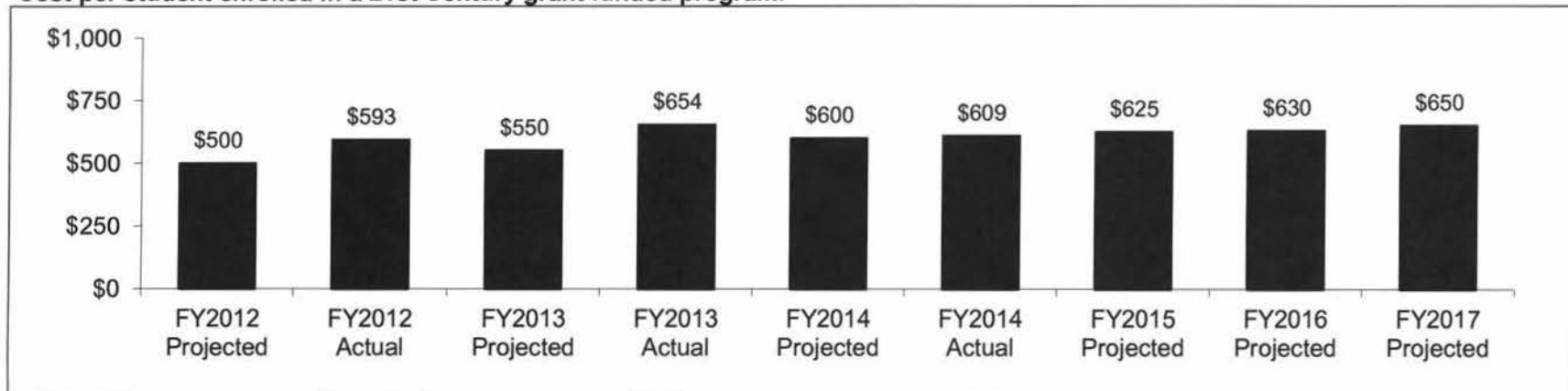
Program is found in the following core budget(s): School Age Afterschool Programs

Teacher survey on students who regularly attended a 21st Century grant funded program in FY2014.



7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.



## PROGRAM DESCRIPTION

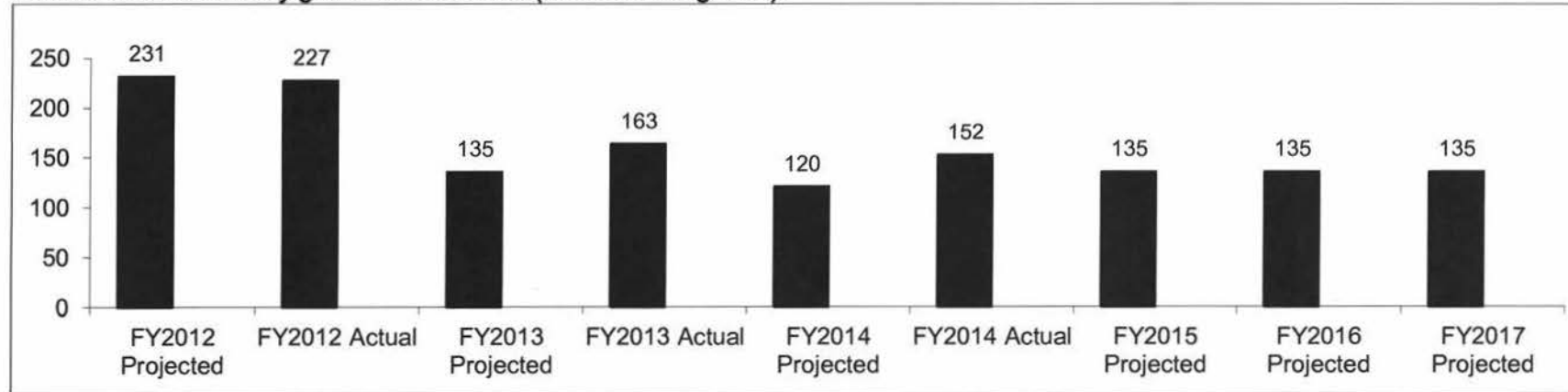
Department of Elementary and Secondary Education

21st Century Community Learning Center

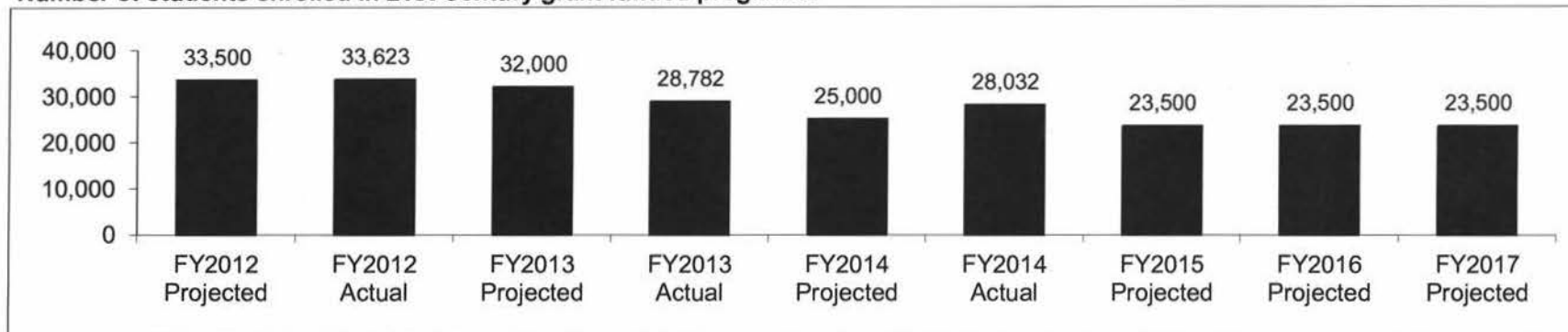
Program is found in the following core budget(s): School Age Afterschool Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (continuation grants).



Number of students enrolled in 21st Century grant funded programs.



7d. Provide a customer satisfaction measure, if available.

N/A



**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PERFORMANCE BASED ASSESSMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	454,123	0.00	13,398,207	0.00	13,398,207	0.00	13,406,332	0.00
DEPT ELEM-SEC EDUCATION	1,903,190	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OUTSTANDING SCHOOLS TRUST	128,125	0.00	8,125	0.00	8,125	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	2,485,438	0.00	19,406,332	0.00	19,406,332	0.00	19,406,332	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	698,122	0.00	187,881	0.00	187,881	0.00	307,881	0.00
DEPT ELEM-SEC EDUCATION	5,990,940	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
OUTSTANDING SCHOOLS TRUST	0	0.00	120,000	0.00	120,000	0.00	0	0.00
LOTTERY PROCEEDS	4,181,917	0.00	3,311,255	0.00	3,311,255	0.00	3,311,255	0.00
TOTAL - PD	10,870,979	0.00	7,419,136	0.00	7,419,136	0.00	7,419,136	0.00
<b>TOTAL</b>	<b>13,356,417</b>	<b>0.00</b>	<b>26,825,468</b>	<b>0.00</b>	<b>26,825,468</b>	<b>0.00</b>	<b>26,825,468</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,356,417</b>	<b>0.00</b>	<b>\$26,825,468</b>	<b>0.00</b>	<b>\$26,825,468</b>	<b>0.00</b>	<b>\$26,825,468</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education  
Office of College and Career Readiness  
Performance Based Assessment Program

Budget Unit 50376C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	13,398,207	5,000,000	1,008,125	19,406,332
PSD	187,881	3,800,000	3,431,255	7,419,136
TRF	0	0	0	0
<b>Total</b>	<b>13,586,088</b>	<b>8,800,000</b>	<b>4,439,380</b>	<b>26,825,468</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,311,255.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	13,406,332	5,000,000	1,000,000	19,406,332
PSD	307,881	3,800,000	3,311,255	7,419,136
TRF	0	0	0	0
<b>Total</b>	<b>13,714,213</b>	<b>8,800,000</b>	<b>4,311,255</b>	<b>26,825,468</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-1289)

## 2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts, mathematics, social studies, personal finance, and science. Funds are used to administer, score, and report results for grade-level tests in English language arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

## CORE DECISION ITEM

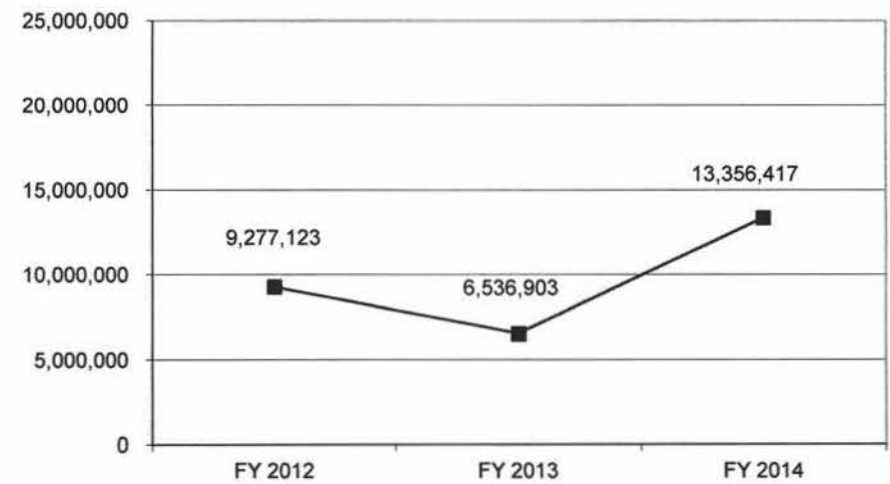
Department of Elementary & Secondary Education  
Office of College and Career Readiness  
Performance Based Assessment Program

Budget Unit 50376C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	14,836,015	14,811,983	15,811,983	26,825,468
Less Reverted (All Funds)	(5,755)	(134,974)	(164,974)	(407,583)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,830,260	14,677,009	15,647,009	26,417,885
Actual Expenditures (All Funds)	9,277,123	6,536,903	13,356,417	N/A
Unexpended (All Funds)	5,553,137	8,140,106	2,290,592	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,553,137	8,140,105	2,290,592	N/A
Other	0	1	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION**  
**PERFORMANCE BASED ASSESSMENT**

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	13,398,207	5,000,000	1,008,125	19,406,332	
		PD	0.00	187,881	3,800,000	3,431,255	7,419,136	
		<b>Total</b>	<b>0.00</b>	<b>13,586,088</b>	<b>8,800,000</b>	<b>4,439,380</b>	<b>26,825,468</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1544 9189	EE	0.00	4,242,000	0	0	4,242,000	Reallocation to better reflect actual expenditures.
Core Reallocation	1544 2536	EE	0.00	(4,242,000)	0	0	(4,242,000)	Reallocation to better reflect actual expenditures.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	13,398,207	5,000,000	1,008,125	19,406,332	
		PD	0.00	187,881	3,800,000	3,431,255	7,419,136	
		<b>Total</b>	<b>0.00</b>	<b>13,586,088</b>	<b>8,800,000</b>	<b>4,439,380</b>	<b>26,825,468</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	1927 2536	EE	0.00	8,125	0	0	8,125	Core changes from the FY 2015 level.
Core Reallocation	1927 2796	EE	0.00	0	0	(8,125)	(8,125)	Core changes from the FY 2015 level.
Core Reallocation	1927 2796	PD	0.00	0	0	(120,000)	(120,000)	Core changes from the FY 2015 level.
Core Reallocation	1927 2536	PD	0.00	120,000	0	0	120,000	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>128,125</b>	<b>0</b>	<b>(128,125)</b>	<b>0</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
PERFORMANCE BASED ASSESSMENT**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	13,406,332	5,000,000	1,000,000	19,406,332	
	PD	0.00	307,881	3,800,000	3,311,255	7,419,136	
	<b>Total</b>	<b>0.00</b>	<b>13,714,213</b>	<b>8,800,000</b>	<b>4,311,255</b>	<b>26,825,468</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PERFORMANCE BASED ASSESSMENT</b>								
<b>CORE</b>								
SUPPLIES	36,966	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,242,000	0.00	4,242,000	0.00
PROFESSIONAL SERVICES	2,446,411	0.00	19,406,332	0.00	15,164,332	0.00	15,164,332	0.00
OFFICE EQUIPMENT	2,061	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,485,438	0.00	19,406,332	0.00	19,406,332	0.00	19,406,332	0.00
PROGRAM DISTRIBUTIONS	10,870,979	0.00	7,419,136	0.00	7,419,136	0.00	7,419,136	0.00
TOTAL - PD	10,870,979	0.00	7,419,136	0.00	7,419,136	0.00	7,419,136	0.00
<b>GRAND TOTAL</b>	<b>\$13,356,417</b>	<b>0.00</b>	<b>\$26,825,468</b>	<b>0.00</b>	<b>\$26,825,468</b>	<b>0.00</b>	<b>\$26,825,468</b>	<b>0.00</b>
GENERAL REVENUE	\$1,152,245	0.00	\$13,586,088	0.00	\$13,586,088	0.00	\$13,714,213	0.00
FEDERAL FUNDS	\$7,894,130	0.00	\$8,800,000	0.00	\$8,800,000	0.00	\$8,800,000	0.00
OTHER FUNDS	\$4,310,042	0.00	\$4,439,380	0.00	\$4,439,380	0.00	\$4,311,255	0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****Missouri Assessment Program****Program is found in the following core budget(s): Performance Based Assessment Program****1. What does this program do?**

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by the state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY06, NCLB mandated an annual administration of grade-level tests in communication arts/English language arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response and delivered online using a computer adaptive assessment platform. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the general education assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY09, Missouri moved to a MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra I, English II, and Biology for NCLB and also Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Geometry, English I, Physical Science, and American History. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY09, the English Language Learner-required NCLB exam for Title III is a part of the Missouri Assessment Program. Missouri NCLB mandated assessment for the measurement of English language proficiency is the WIDA ACCESS for ELLs. This assessment is required for all students who are currently eligible for ESL services under the guidelines of Title III.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA #84.369A)

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses grades 5, 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school district is making adequate yearly progress.

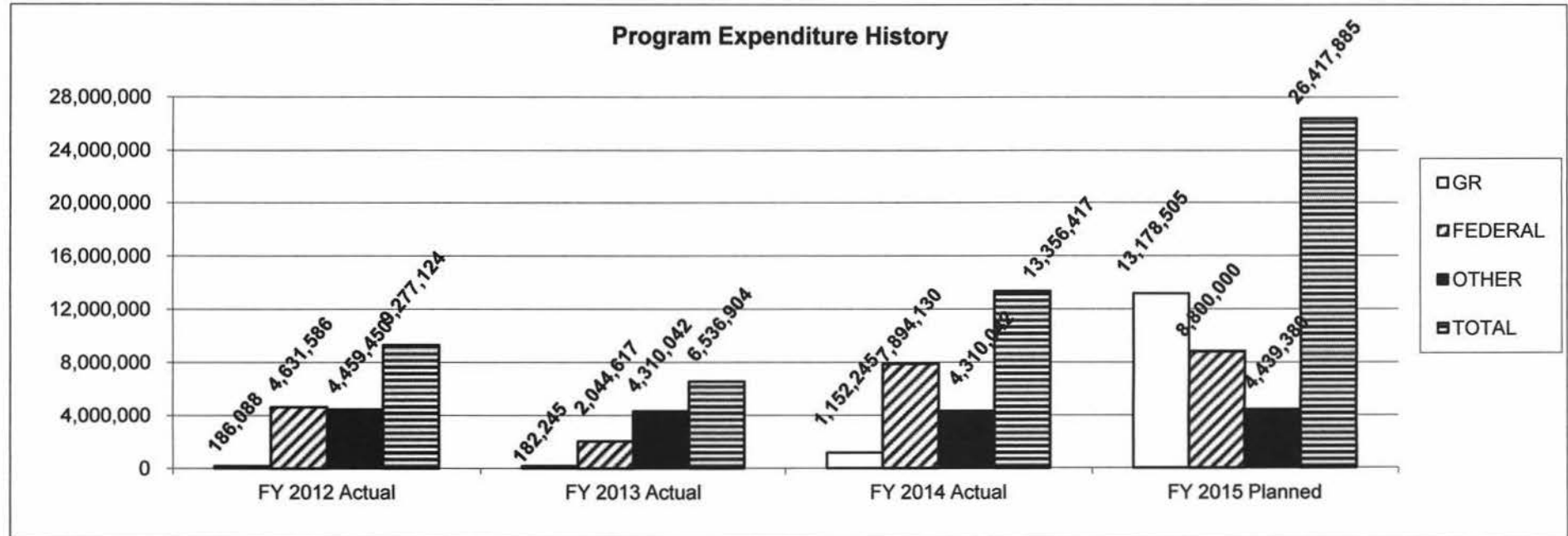
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Assessment Program**

**Program is found in the following core budget(s): Performance Based Assessment Program**

**7a. Provide an effectiveness measure.**

1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the webpages of the Assessment Section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- Chapter 2 discusses the concept of validity and the uses of scores.
- Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
- Chapter 4 presents information on test administration.
- Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
- Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
- Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
- Chapter 8 highlights the standard setting procedures used.
- Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension - Mathematics.
- Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while others are based on census data.

2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.

3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

**7b. Provide an efficiency measure.**

N/A

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Statewide administration (including scoring):									
Math	533,000	531,642	533,000	512,667	533,000	522,466	476,000	476,500	477,000
Science	250,000	198,891	200,000	200,134	200,000	200,727	200,900	201,000	201,100
English Language Arts	540,000	515,415	540,000	532,117	540,000	532,987	476,000	476,500	477,000
Social Studies	140,000	97,691	135,000	113,284	135,000	113,353	55,000	58,000	61,000
English Language Learner	21,700	24,790	27,000	26,441	32,000	27,793	30,000	30,500	31,000
Personal Finance	16,000	7,481	8,000	6,712	7,000	4,930	5,000	5,000	5,000
ACT *	N/A	N/A	N/A	N/A	N/A	N/A	65,000	65,000	65,000

\* Added based on the new assessment plan for FY2015 - FY2017.

7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	200,030	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	200,030	0.00	0	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	16,840,692	0.00	23,500,000	0.00	23,300,000	0.00	23,300,000	0.00
TOTAL - PD	16,840,692	0.00	23,500,000	0.00	23,300,000	0.00	23,300,000	0.00
TOTAL	17,040,722	0.00	23,500,000	0.00	23,500,000	0.00	23,500,000	0.00
GRAND TOTAL	\$17,040,722	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Career Education Distribution

Budget Unit 50824C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	200,000	0	200,000
PSD	0	23,300,000	0	23,300,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>23,500,000</b>	<b>0</b>	<b>23,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	200,000	0	200,000
PSD	0	23,300,000	0	23,300,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>23,500,000</b>	<b>0</b>	<b>23,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Act of 2006. Funds are also used to support the Pathways to Prosperity Network membership.

## 3. PROGRAM LISTING (list programs included in this core funding)

Perkins Grant

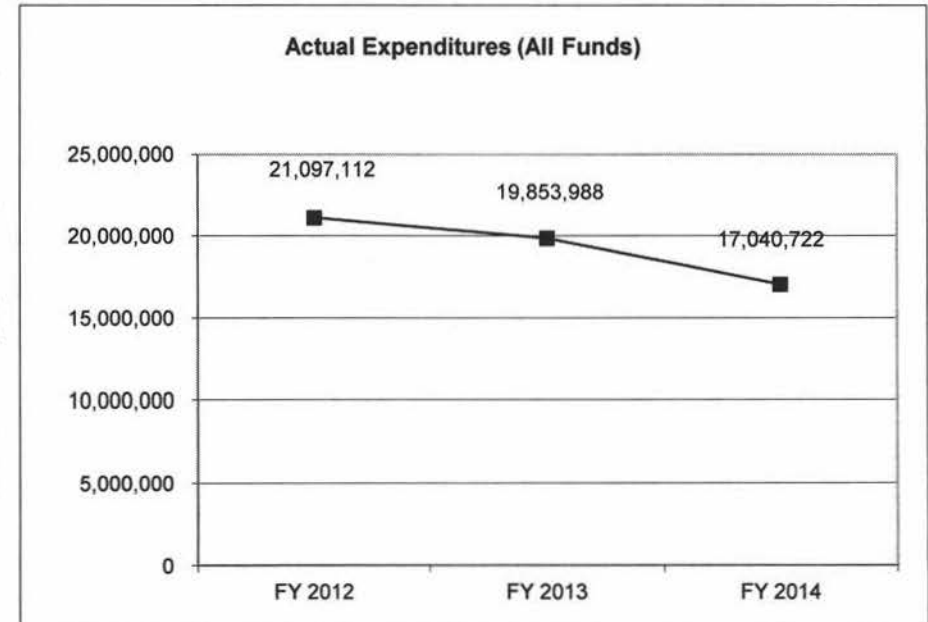
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Career Education Distribution

Budget Unit 50824C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	26,000,000	26,000,000	25,991,000	23,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	26,000,000	26,000,000	25,991,000	23,500,000
Actual Expenditures (All Funds)	21,097,112	19,853,988	17,040,722	N/A
Unexpended (All Funds)	4,902,888	6,146,012	8,950,278	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,902,888	6,146,012	8,950,278	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 VOC ED-DISTRIBUTION TO SCHOOL

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	0	23,500,000	0	23,500,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,500,000</b>	<b>0</b>	<b>23,500,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1546 9193	EE		0.00	0	200,000	0	200,000	Reallocation to better reflect actual expenditures.
Core Reallocation	1546 0513	PD		0.00	0	(200,000)	0	(200,000)	Reallocation to better reflect actual expenditures.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
		EE		0.00	0	200,000	0	200,000	
		PD		0.00	0	23,300,000	0	23,300,000	
		<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>23,500,000</b>	<b>0</b>	<b>23,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
		EE		0.00	0	200,000	0	200,000	
		PD		0.00	0	23,300,000	0	23,300,000	
		<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>23,500,000</b>	<b>0</b>	<b>23,500,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL								
CORE								
PROFESSIONAL DEVELOPMENT	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00
MISCELLANEOUS EXPENSES	30	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	200,030	0.00	0	0.00	200,000	0.00	200,000	0.00
PROGRAM DISTRIBUTIONS	16,840,692	0.00	23,500,000	0.00	23,300,000	0.00	23,300,000	0.00
TOTAL - PD	16,840,692	0.00	23,500,000	0.00	23,300,000	0.00	23,300,000	0.00
GRAND TOTAL	\$17,040,722	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$17,040,722	0.00	\$23,500,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education****Perkins Grant****Program is found in the following core budget(s): Career Education Distribution****1. What does this program do?**

The Carl D. Perkins Career and Technical Education Act of 2006 allows the 519 local education agencies that operate Department-approved career and technical education programs, services, and activities for secondary, postsecondary and adult students to prepare a highly skilled workforce.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

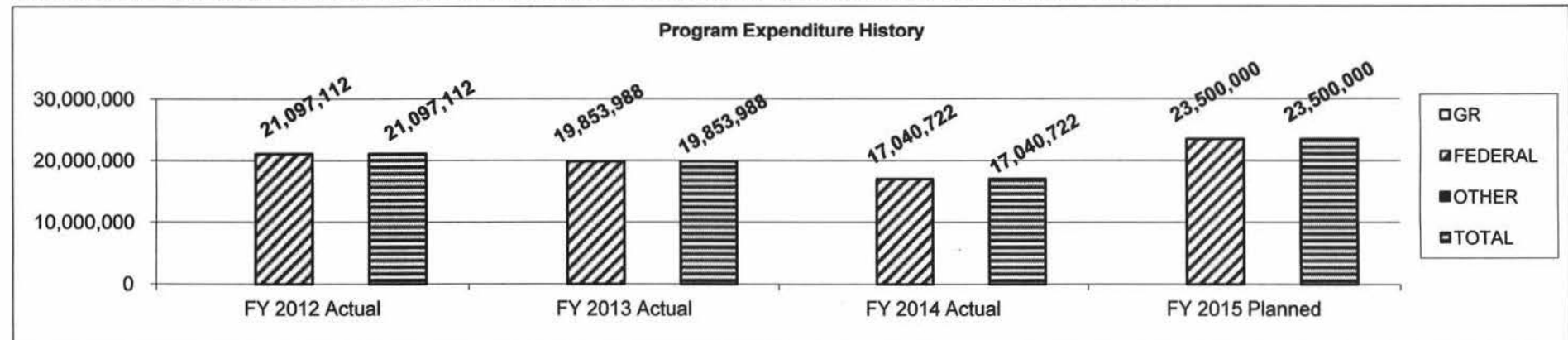
Carl D. Perkins Career and Technical Education Act of 2006

**3. Are there federal matching requirements? If yes, please explain.**

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

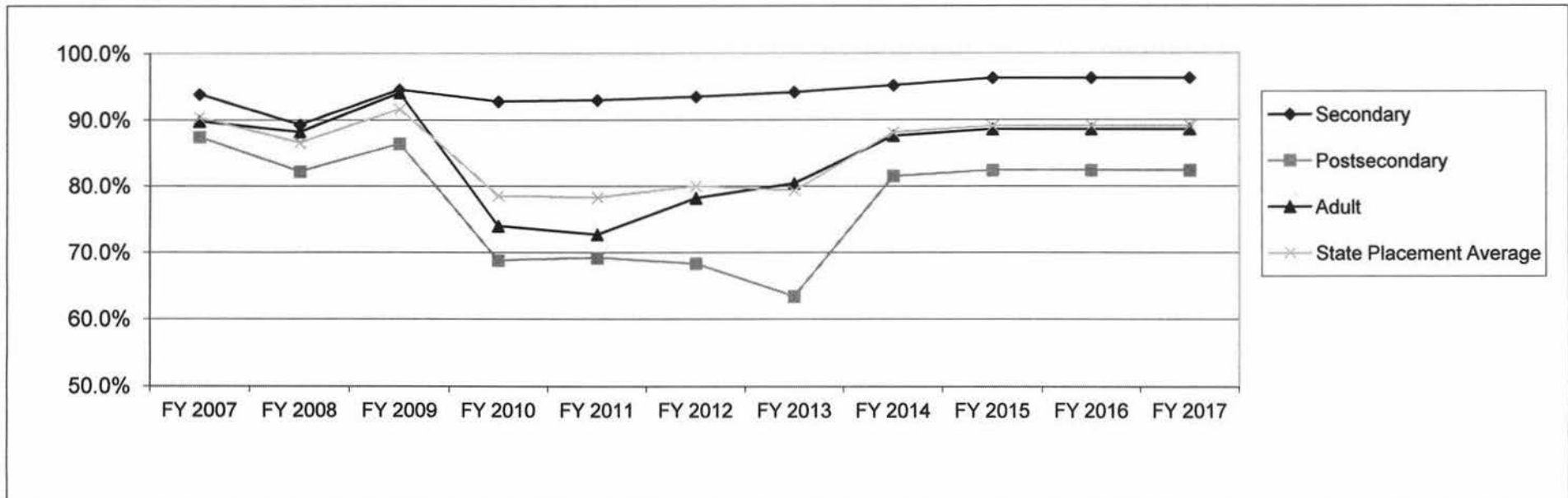
## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Secondary	93.9%	89.3%	94.6%	92.8%	93.0%	93.5%	94.2%	95.2%	96.3%	96.3%	96.3%
Postsecond	87.4%	82.2%	86.4%	68.8%	69.2%	68.3%	63.4%	81.5%	82.4%	82.4%	82.4%
Adult	89.8%	88.2%	94.1%	74.0%	72.7%	78.2%	80.4%	87.6%	88.6%	88.6%	88.6%
<b>State Placement Average</b>	<b>90.4%</b>	<b>86.6%</b>	<b>91.7%</b>	<b>78.5%</b>	<b>78.3%</b>	<b>80.0%</b>	<b>79.3%</b>	<b>88.1%</b>	<b>89.1%</b>	<b>89.1%</b>	<b>89.1%</b>



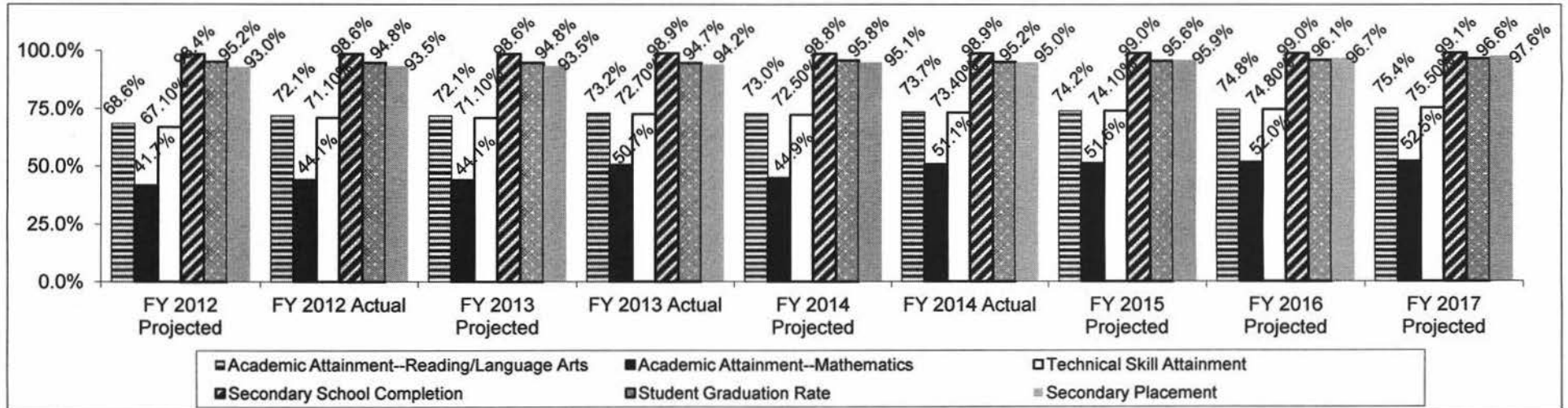
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

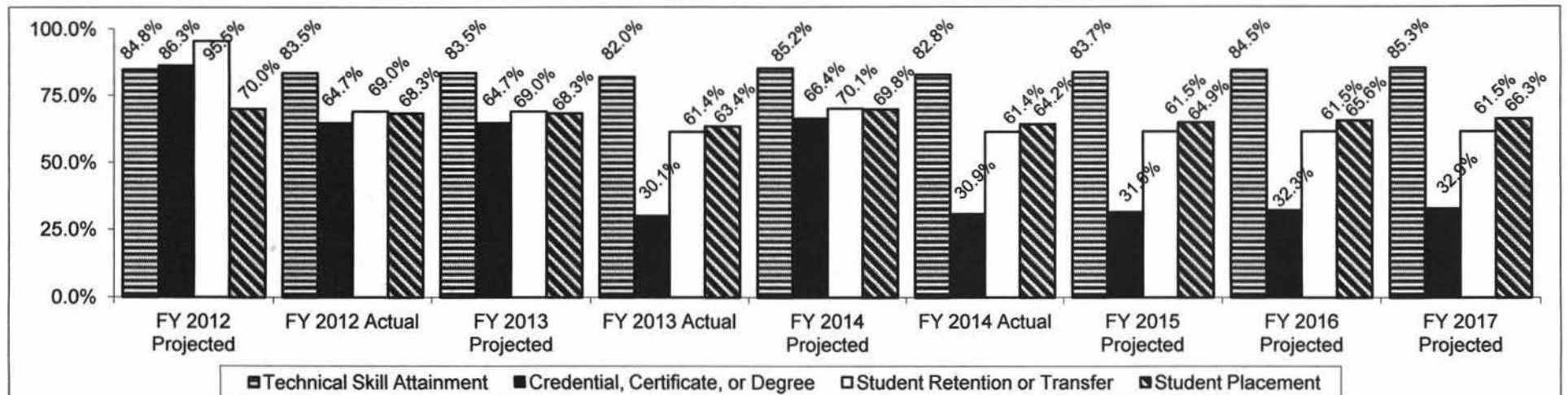
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Performance levels of students enrolled in career education programs at the postsecondary level.



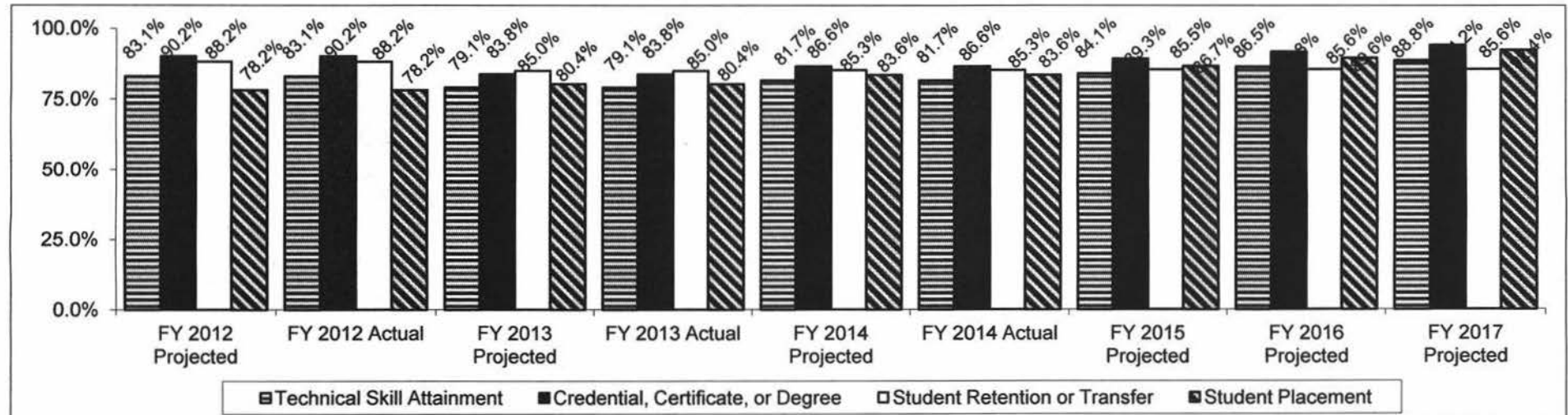
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

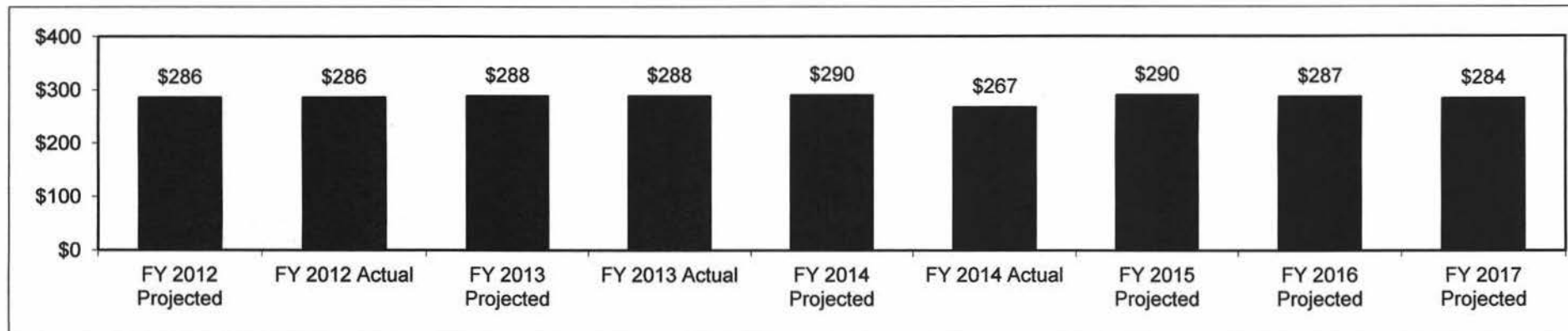
Program is found in the following core budget(s): Career Education Distribution

## Performance levels of students enrolled in career education programs at the adult level.



## 7b. Provide an efficiency measure.

## Cost per student enrolled in a career education program.



## PROGRAM DESCRIPTION

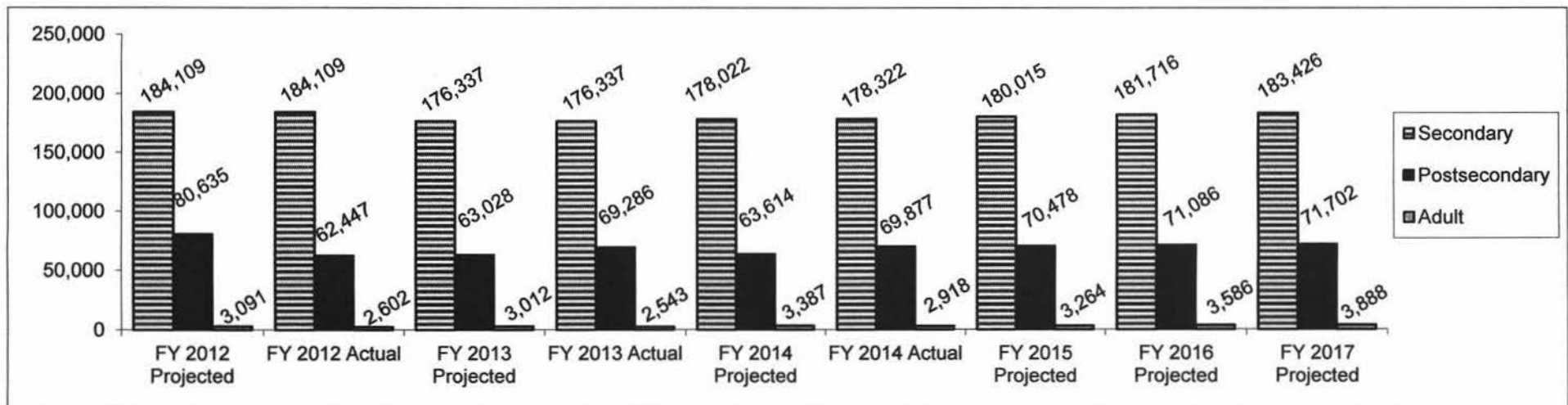
Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MO HISTORY TEACHERS PROGRAM</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT ELEM-SEC EDUCATION	0	0.00	543	0.00	543	0.00	543	0.00
TOTAL - EE	0	0.00	543	0.00	543	0.00	543	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>543</b>	<b>0.00</b>	<b>543</b>	<b>0.00</b>	<b>543</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$543</b>	<b>0.00</b>	<b>\$543</b>	<b>0.00</b>	<b>\$543</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50720C

Office of College and Career Readiness

Missouri History Teachers Program

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	543	0	543
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>543</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	543	0	543
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>543</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

## 2. CORE DESCRIPTION

The Department receives a grant each calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri History Teachers Program

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50720C

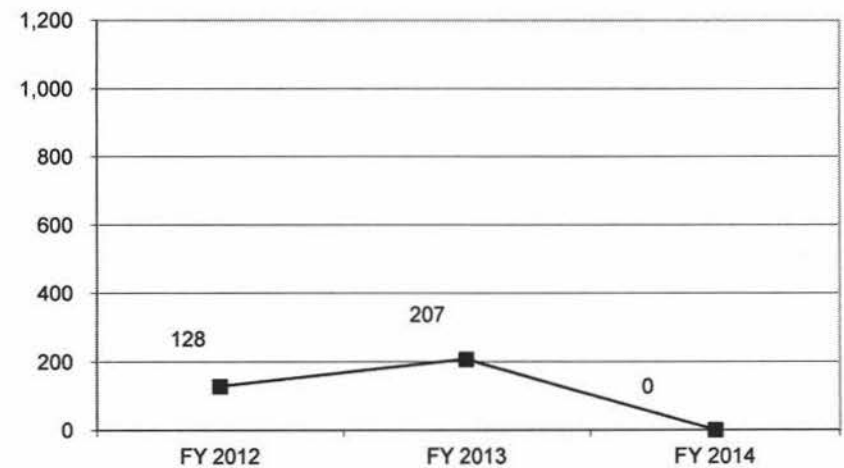
Office of College and Career Readiness

Missouri History Teachers Program

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,200	1,200	543	543
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,200	1,200	543	N/A
Actual Expenditures (All Funds)	128	207	0	N/A
Unexpended (All Funds)	1,072	993	543	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,072	993	543	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
 MO HISTORY TEACHERS PROGRAM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	543	0	543	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>543</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	543	0	543	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>543</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	543	0	543	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>543</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO HISTORY TEACHERS PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	93	0.00	93	0.00	93	0.00
PROFESSIONAL SERVICES	0	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	543	0.00	543	0.00	543	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$543</b>	<b>0.00</b>	<b>\$543</b>	<b>0.00</b>	<b>\$543</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$543	0.00	\$543	0.00	\$543	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

1. What does this program do?

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

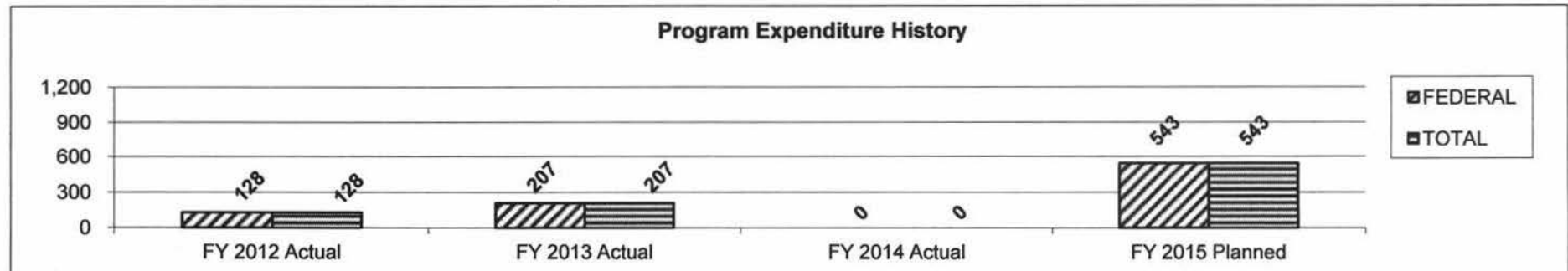
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This program was run through the Federal Grants and Donations Appropriation (4206) prior to FY2010.

6. What are the sources of the "Other " funds?

N/A

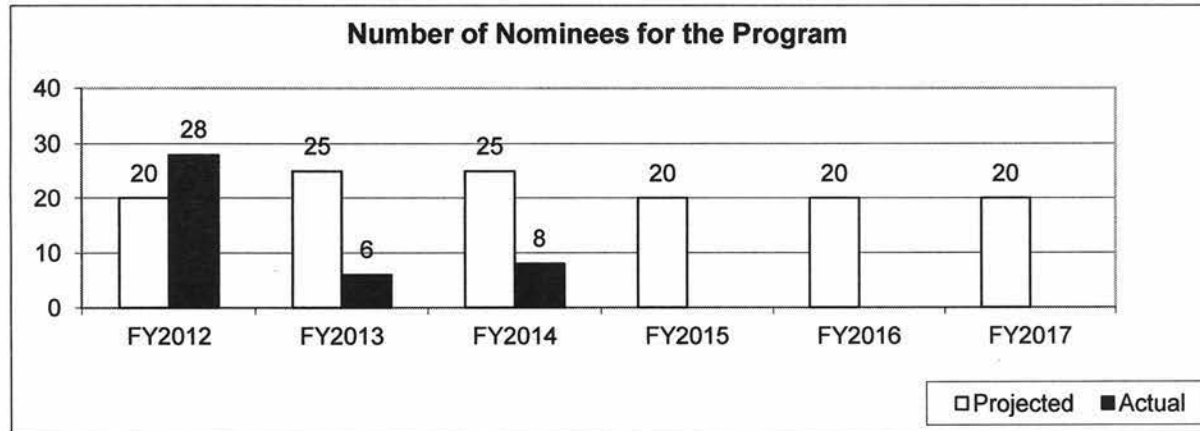
## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**MO History Teachers Programs**

**Program is found in the following core budget(s): MO History Teachers Program**

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Nominees	20	28	25	6	25	8	20	20	20

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>								
<b>Budget Object Summary</b>								
<b>Fund</b>	<b>FY 2014 ACTUAL DOLLAR</b>	<b>FY 2014 ACTUAL FTE</b>	<b>FY 2015 BUDGET DOLLAR</b>	<b>FY 2015 BUDGET FTE</b>	<b>FY 2016 DEPT REQ DOLLAR</b>	<b>FY 2016 DEPT REQ FTE</b>	<b>FY 2016 GOV REC DOLLAR</b>	<b>FY 2016 GOV REC FTE</b>
<b>IMPROVING SCHOOLS</b>								
<b>STEM for K-12 - 1500018</b>								
<b>PROGRAM-SPECIFIC</b>								
<b>GENERAL REVENUE</b>	0	0.00	0	0.00	0	0.00	2,000,000	0.00
<b>TOTAL - PD</b>	0	0.00	0	0.00	0	0.00	2,000,000	0.00
<b>TOTAL</b>	0	0.00	0	0.00	0	0.00	2,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

NEW DECISION ITEM  
RANK: 999 OF           

Department of Elementary and Secondary Education	Budget Unit	50384C
Office of College and Career Readiness		
STEM K-12 Grants	DI#	1500018

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: <u>                                </u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri is increasing science, technology, engineering and mathematics (STEM) offerings in engineering, computer science and biomedical science at the middle school and high school levels. However, these offerings need to begin at the elementary (K-5) level to better prepare Missouri students for college and career readiness in our global economy.

The addition of start-up grants to fund the *Project Lead The Way* elementary Launch program will give Missouri students an advantage over their competitors in this evolving economy. This funding will provide start-up grants to expand *Project Lead The Way* into an additional 350 elementary schools.



NEW DECISION ITEM  
RANK: 999 OF           

Department of Elementary and Secondary Education	Budget Unit	50384C
Office of College and Career Readiness		
STEM K-12 Grants	DI#	1500018

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 999 OF           

Department of Elementary and Secondary Education				Budget Unit		50384C			
Office of College and Career Readiness									
STEM K-12 Grants				DI#		1500018			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0101-9346)									
Program Distributions (800)	2,000,000						2,000,000		
Total PSD	2,000,000		0		0		2,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM  
RANK: 999 OF         

Department of Elementary and Secondary Education	Budget Unit	<u>50384C</u>
Office of College and Career Readiness		
STEM K-12 Grants	DI#	<u>1500018</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The major effectiveness measure will be based on higher achievement scores in science and mathematics as they are enhanced by the *Project Lead The Way* curriculum.

**6b. Provide an efficiency measure.**

*Project Lead The Way* requirements will provide critical science and mathematics professional development for elementary teachers who, often, lack a strong background in these areas.

**6c. Provide the number of clients/individuals served, if applicable.**

This request would provide funding to expand *Project Lead the Way* Launch into an additional 350 elementary schools across Missouri.

<b>Currently:</b>	<b>Launch - K-5</b>	11 Districts	612 Students
	<b>Gateway - MS</b>	54 Districts	9,498 Students
	<b>Engineering - HS</b>	79 Districts	8,770 Students
	<b>Biomed - HS</b>	36 Districts	4,077 Students

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- Students will participate in a hands-on, project-based curriculum which emphasizes inclusion of science and mathematics knowledge with the principles of engineering and design.
- Teachers will receive intense professional development in teaching PLTW pedagogy, leading to better student understanding of science and math standards.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING SCHOOLS								
STEM for K-12 - 1500018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE I IASA</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	15,494	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	15,494	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	245,611,370	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL - PD	245,611,370	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
<b>TOTAL</b>	<b>245,626,864</b>	<b>0.00</b>	<b>250,000,000</b>	<b>0.00</b>	<b>250,000,000</b>	<b>0.00</b>	<b>250,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$245,626,864</b>	<b>0.00</b>	<b>\$250,000,000</b>	<b>0.00</b>	<b>\$250,000,000</b>	<b>0.00</b>	<b>\$250,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50323C</u>						
Office of Quality Schools											
Title I											
<b>1. CORE FINANCIAL SUMMARY</b>											
		FY 2016 Budget Request						FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	40,000	0	40,000	EE	0	40,000	0	40,000		
PSD	0	249,960,000	0	249,960,000	PSD	0	249,960,000	0	249,960,000		
TRF	0	0	0	0	TRF	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>Total</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>		
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00		
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds:					Other Funds:						
Note:					Note:						
<b>2. CORE DESCRIPTION</b>											
The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.											
Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>											
Title I, Part A Migrant											

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50323C

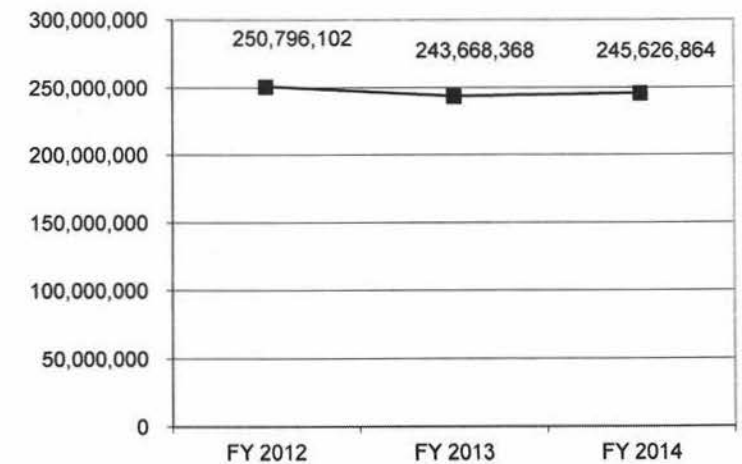
Office of Quality Schools

Title I

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	200,000,000	250,000,000	250,000,000	250,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000,000	250,000,000	250,000,000	250,000,000
Actual Expenditures (All Funds)	250,796,102	243,668,368	245,626,864	N/A
Unexpended (All Funds)	(50,796,102)	6,331,632	4,373,136	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(50,796,102)	6,331,632	4,373,136	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
TITLE I IASA

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I IASA								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	15,494	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	15,494	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM DISTRIBUTIONS	245,611,370	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
TOTAL - PD	245,611,370	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00
GRAND TOTAL	\$245,626,864	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$245,626,864	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

**1. What does this program do?**

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I, including 1003(g) and 1003(a), targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

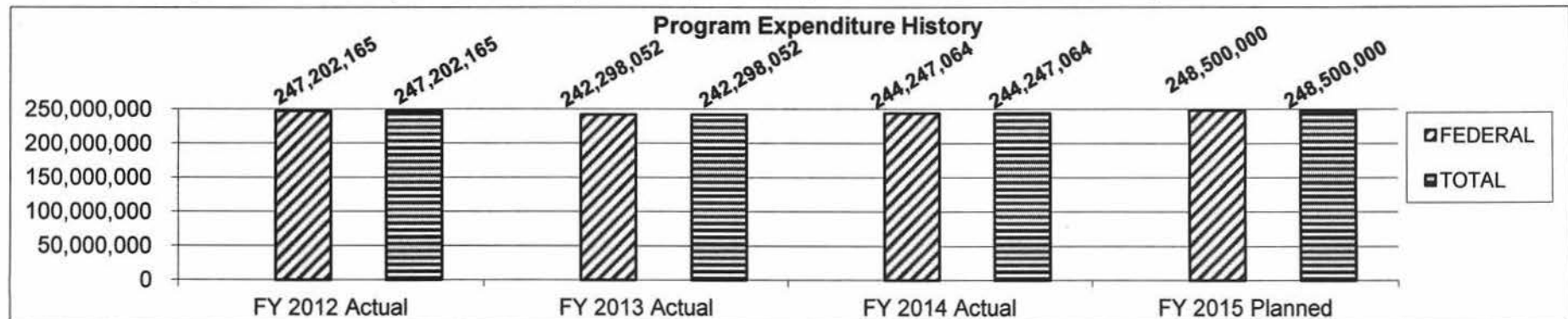
No Child Left Behind Act of 2001 (84.010A)

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title I, Part A

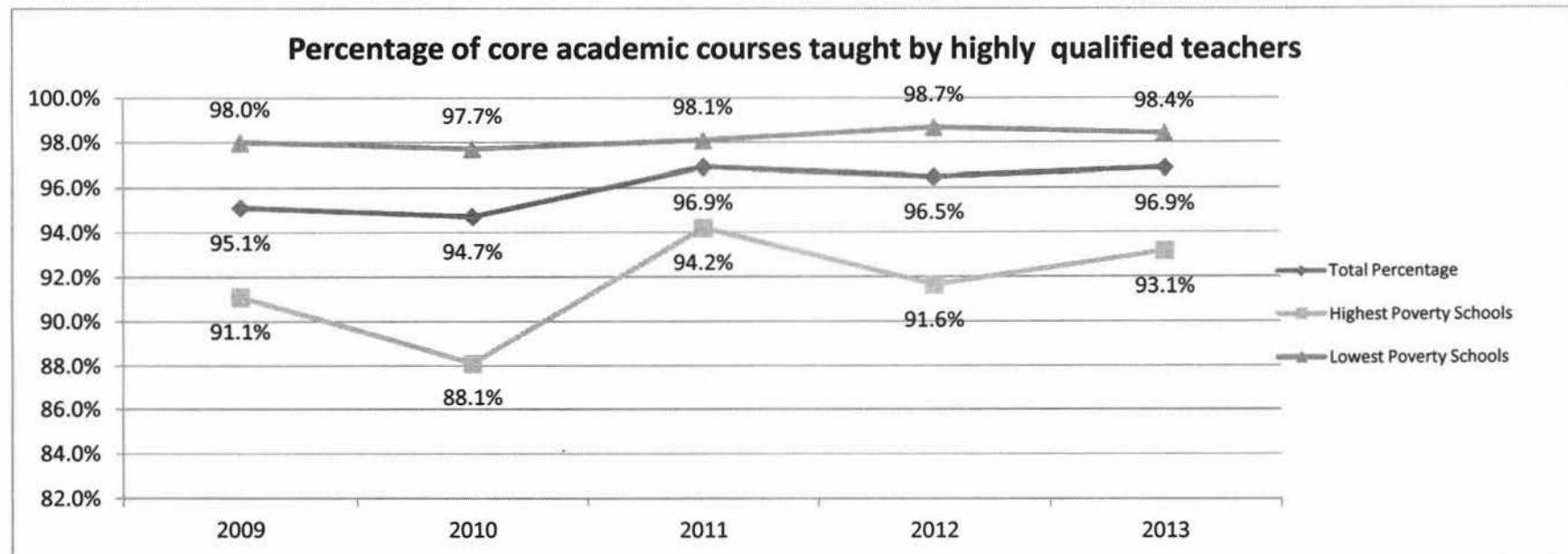
Program is found in the following core budget(s): Title I

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Increase to 100% the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification



**Source:** DESE School Core Data and Teacher Certification records, August 2014

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

## Missouri Schools - 2013 Annual Measurable Objectives\*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

\*2014 Data not available

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	562	561	556	556	556	556	556	556

Note: Charter schools that become LEAs are included.

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

**1. What does this program do?**

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (84.011A)

**3. Are there federal matching requirements? If yes, please explain.**

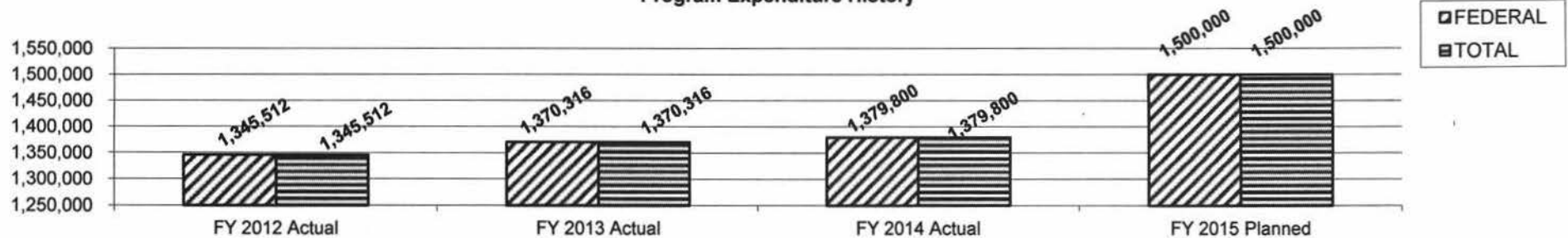
No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

Program Expenditure History



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Migrant

Program is found in the following core budget(s): Title I

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

**Objective 1: Migrant students will be ready for school as they enter Kindergarten:**

Strategy 1: The State will identify migrant students ages 3 to 21 and inform districts of their residence in the district.

Strategy 2: Professional development opportunities will be provided to districts with Migrant students on how they can best use the Missouri Preschool Standards.

**Objective 2: Migrant students will improve their MAP test scores by 3% or more annually in the areas of communication arts and mathematics.**

The State will:

Strategy 1: Provide professional development opportunities to districts with Migrant students on authentic tasks and performance activities.

Strategy 2: Provide professional development opportunities to districts with Migrant students so they can provide students with instruction and guided practice in problem solving.

Strategy 4: Provide professional development opportunities to districts with Migrant students so they can incorporate teaching strategies for individual student differences and learning styles.

**Objective 3: The annual drop-out rate for Migrants students in Missouri will be no greater than the state average**

The State will:

Strategy 1: Collect data concerning Migrant student drop-out rates.

Strategy 2: Develop at-risk programs and services focusing upon attendance for migrant students.

Strategy 3: Identify alternative instructional strategies to meet the individual needs of migrant at-risk students.

**About the measure:** This measure was developed by DESE in conjunction with stakeholders to develop a comprehensive needs assessment that has been reviewed and approved by the U.S. Department of Education.**Missouri Schools - 2013 Annual Measurable Objectives\***

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

\*2014 Data not available

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	22	22	22	21	22	20	20	20

7d. Provide a customer satisfaction measure, if available.

N/A



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>OTHER FEDERAL GRANTS</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	811,397	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	811,397	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
<b>TOTAL</b>	<b>811,397</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$811,397</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50333C</u>				
Office of Quality Schools									
Other Federal Grants									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000	PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes:					Notes:				
<b>2. CORE DESCRIPTION</b>									
Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Education for Homeless Children and Youth Comprehensive School Health Youth Risk Behavior Surveillance System									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50333C

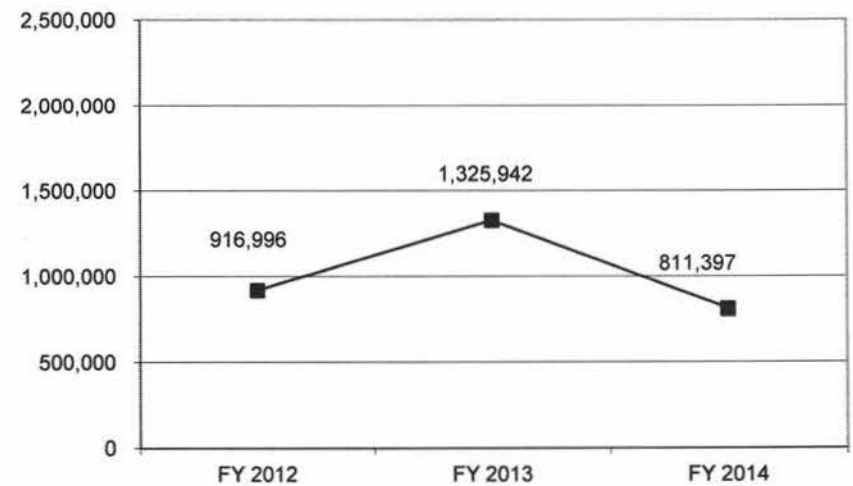
Office of Quality Schools

Other Federal Grants

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,100,000	2,100,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,100,000	2,100,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	916,996	1,325,942	811,397	N/A
Unexpended (All Funds)	1,183,004	774,058	688,603	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,183,004	774,058	688,603	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
OTHER FEDERAL GRANTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OTHER FEDERAL GRANTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	811,397	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	811,397	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$811,397	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$811,397	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Education for Homeless Children and Youth**

**Program is found in the following core budget(s): Other Federal Programs**

**1. What does this program do?**

The program provides for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses approximately 5% of the award as state administration set-aside for duties associated with the Homeless Taskforce, regional homeless liaison meetings, and professional development for the state's homeless liaisons.

The Department also provides technical assistance, professional development, and coordinates with other state agencies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)

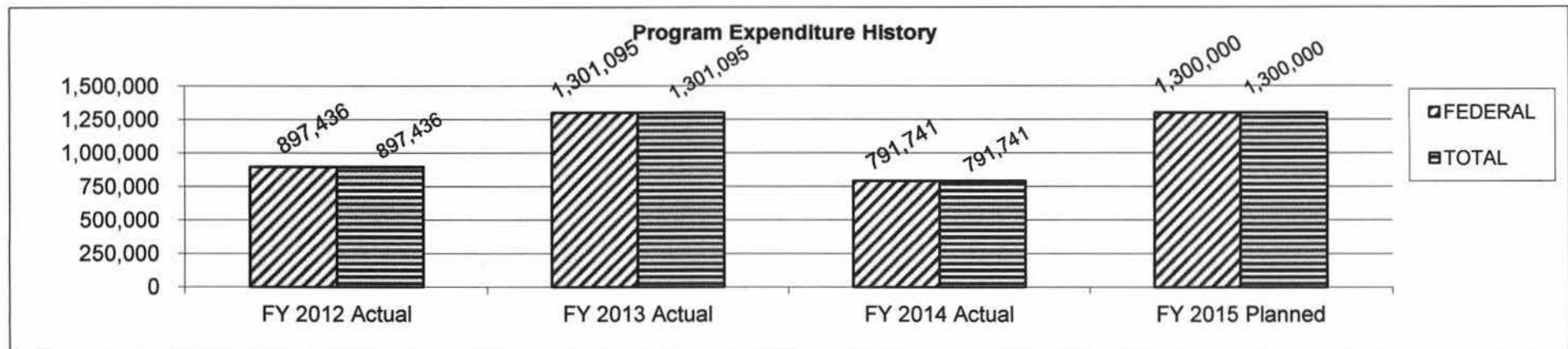
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

**Missouri Schools - 2013 Annual Measurable Objectives\***

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2096	889	42.40%	1207	57.60%
	Total	2097	893	42.60%	1204	57.40%
Title I Schools	Super Subgroup	1758	687	39.10%	1071	60.90%
	Total	1758	644	36.60%	1114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2096	823	39.30%	1273	60.70%
	Total	2097	815	38.90%	1282	61.10%
Title I Schools	Super Subgroup	1758	651	37.00%	1107	63.00%
	Total	1758	594	33.80%	1164	66.20%

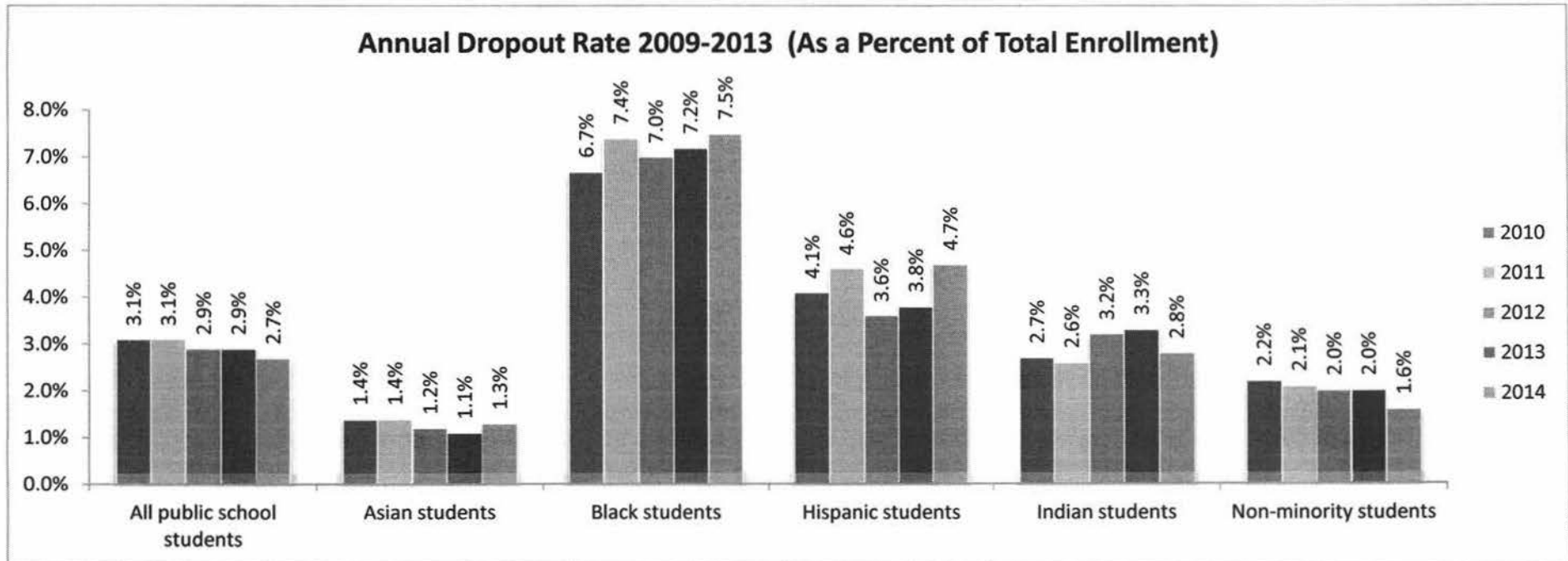
\*2014 Data not available

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs



Source: Missouri Dept. of Elementary and Secondary Education  
 As submitted to Core Data by Missouri Public Schools  
 Data as of August 29, 2013



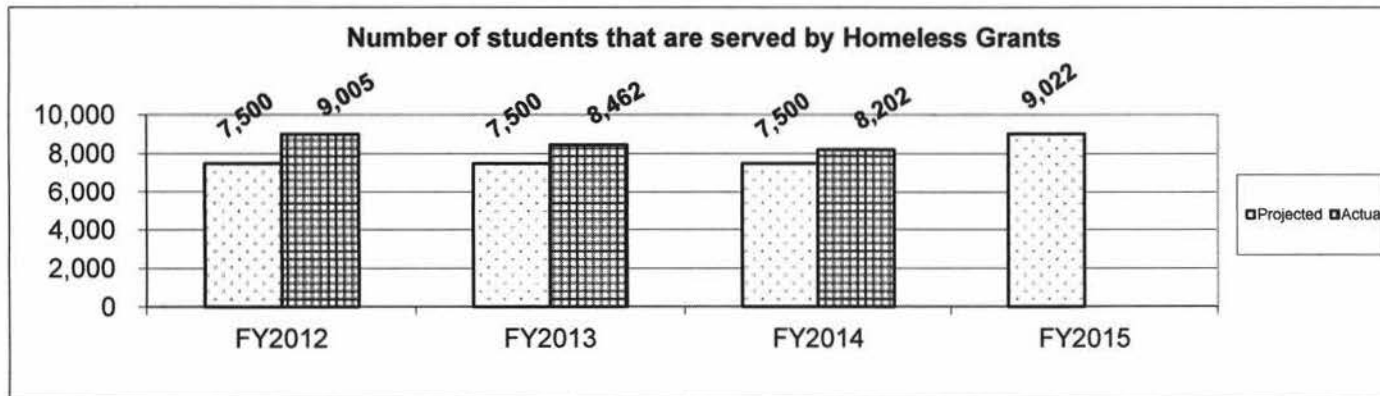
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of school districts  
receiving grants

FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
8	12	9	11	9	8	9	9

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Comprehensive School Health (YRBSS Administrative)**

**Program is found in the following core budget(s): Other Federal Grants**

**1. What does this program do?**

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. The cooperative agreement was revised in FY10 to only administer the Youth Risk Behavior Surveillance System (YRBSS) in odd years and the School Health Profiles (SHP) in even years. The YRBSS monitors priority health-risk behaviors and the prevalence of obesity and asthma among youth and young adults. The SHP monitors and assesses education, policies, activities, and family involvement in school health programs. The YRBSS and SHP include national school-based surveys conducted by the CDC and state, territorial, tribal, and local surveys conducted by state, territorial, local education and health agencies, and tribal governments. YRBSS and SHP materials are produced and disseminated to assist community prevention efforts and coordinated school health programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PublicHealthService Act, Section 301(a) and 311(b) (c), as amended (CFDA Number 93.938)

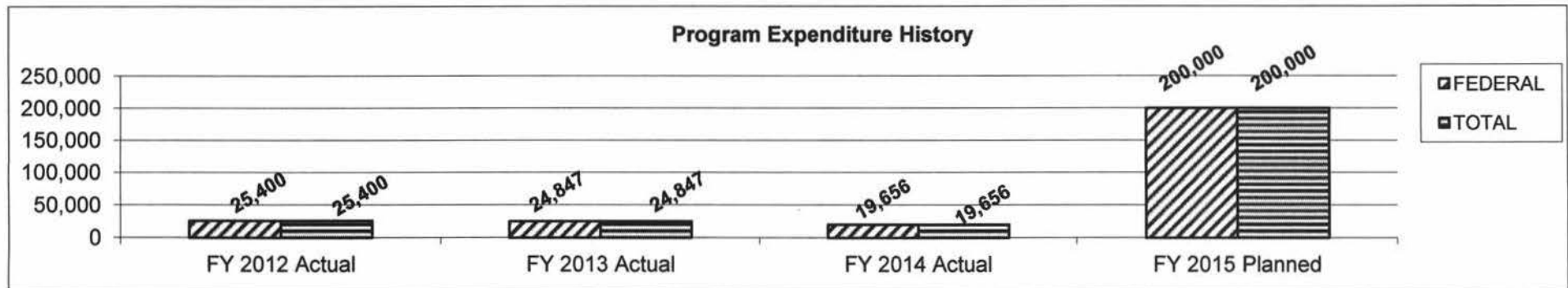
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Other Federal Grants

**6. What are the sources of the "Other " funds?**

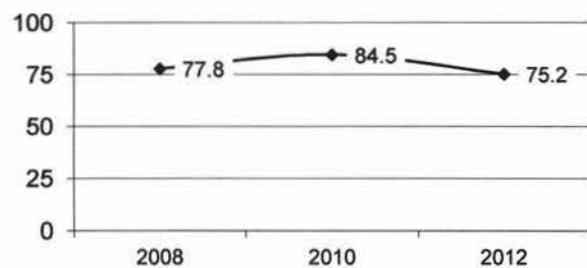
N/A

**7a. Provide an effectiveness measure.**

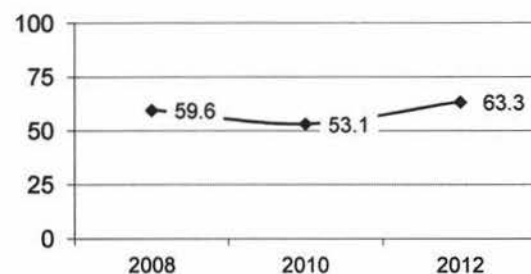
The Center for Disease Control has set a return rate of 80% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Our goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

**7b. Provide an efficiency measure.**

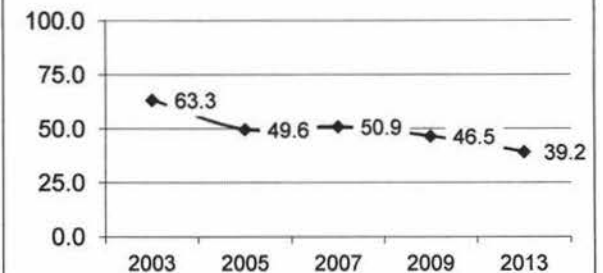
Percentage of schools that taught 8 key HIV, STD, and pregnancy prevention topics in a required course during grades 9,10, 11 or 12. (SHP SLIM HIV 2)



Percentage of schools with a policy that addresses attendance of students with HIV infection, procedures to protect HIV-infected students and staff from discrimination, and maintaining confidentiality. (SHP SLIM HIV 9)



Percentage of respondents who ever tried cigarette smoking (even one or two puffs)? (YRBS)



The Youth Risk Behavior Surveillance System is only conducted every two years. Data from the 2014 survey is not yet available.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****Comprehensive School Health (YRBSS Administrative)****Program is found in the following core budget(s): Other Federal Grants****7c. Provide the number of clients/individuals served, if applicable.**

Results from the 2013 YRBSS were received from 32 high schools by 1,616 students. Results from the 2014 SHP were received from 324 schools by 302 principals and 306 lead health education teachers.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>STEPHEN M FERMAN FUND-GIFTED</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
STATE SCHOOL MONEYS	6,530	0.00	3,227	0.00	3,227	0.00	3,227	0.00
TOTAL - EE	6,530	0.00	3,227	0.00	3,227	0.00	3,227	0.00
<b>PROGRAM-SPECIFIC</b>								
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
<b>TOTAL</b>	<b>6,530</b>	<b>0.00</b>	<b>9,027</b>	<b>0.00</b>	<b>9,027</b>	<b>0.00</b>	<b>9,027</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,530</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,227	3,227
PSD	0	0	5,800	5,800
TRF	0	0	0	0
Total	0	0	9,027	9,027
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)

Notes:

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	3,227	3,227
PSD	0	0	5,800	5,800
TRF	0	0	0	0
Total	0	0	9,027	9,027
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)

Notes:

## 2. CORE DESCRIPTION

The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

Interest income from the fund can be expended yearly to support gifted education.

## 3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

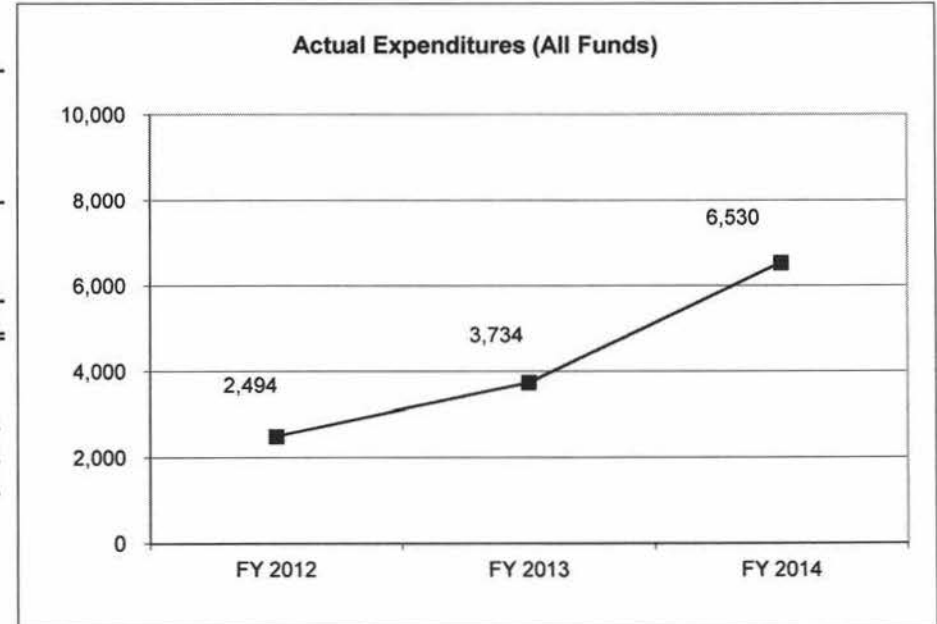
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	10,000	10,000	9,027	9,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	9,027	9,027
Actual Expenditures (All Funds)	2,494	3,734	6,530	N/A
Unexpended (All Funds)	7,506	6,266	2,497	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,506	6,266	2,497	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
STEPHEN M FERMAN FUND-GIFTED

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STEPHEN M FERMAN FUND-GIFTED</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	127	0.00	127	0.00	127	0.00
TRAVEL, OUT-OF-STATE	2,008	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	549	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,122	0.00	3,098	0.00	3,098	0.00	3,098	0.00
MISCELLANEOUS EXPENSES	851	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>6,530</b>	<b>0.00</b>	<b>3,227</b>	<b>0.00</b>	<b>3,227</b>	<b>0.00</b>	<b>3,227</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>5,800</b>	<b>0.00</b>	<b>5,800</b>	<b>0.00</b>	<b>5,800</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,530</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$6,530</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

**1. What does this program do?**

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring consultants to regional sites in Missouri and support training of teachers new to the field of gifted education. This has helped provide equal access to in-service opportunities for teachers, students and parents

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

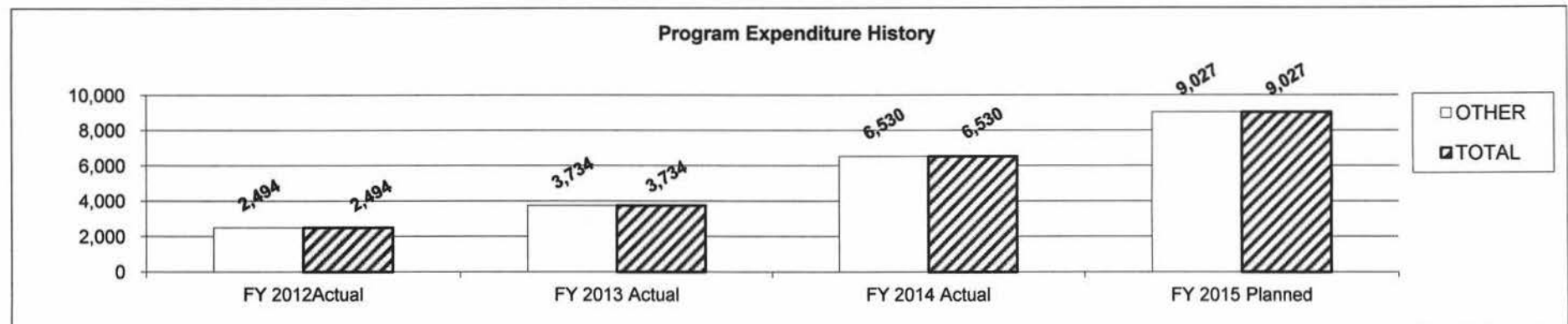
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

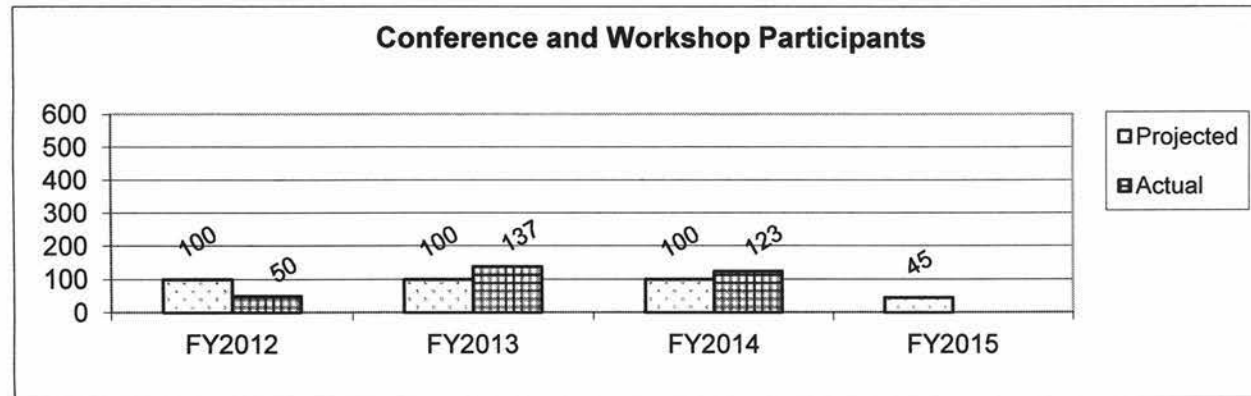
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

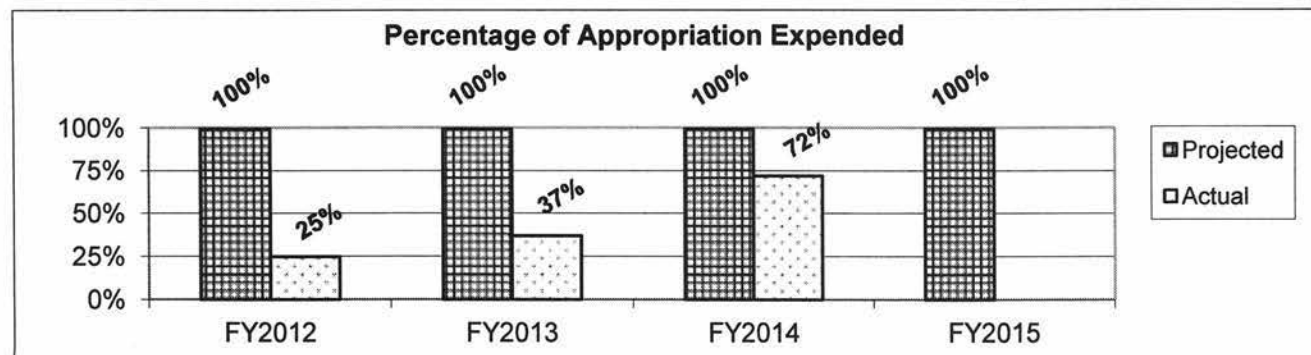
**6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-5640)

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of participants	100	50	100	137	100	123	45	45

7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	169,011	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL - PD	169,011	0.00	415,875	0.00	415,875	0.00	315,875	0.00
TOTAL	169,011	0.00	415,875	0.00	415,875	0.00	315,875	0.00
GRAND TOTAL	\$169,011	0.00	\$415,875	0.00	\$415,875	0.00	\$315,875	0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Advanced Placement

Budget Unit 50377C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	315,875	0	415,875
TRF	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>315,875</b>	<b>0</b>	<b>415,875</b>

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	315,875	0	315,875
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>315,875</b>	<b>0</b>	<b>315,875</b>

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Low-income high school students will be encouraged to take a more academically rigorous program of studies by providing incentives that pay their exam fees for Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

**NOTE: For FY 2015, \$100,000 of this program was put in Expenditure Restriction. This \$100,000 was reduced from the Core in the Governor's FY 2016 budget recommendation.**

## 3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement & International Baccalaureate Courses (Federal)

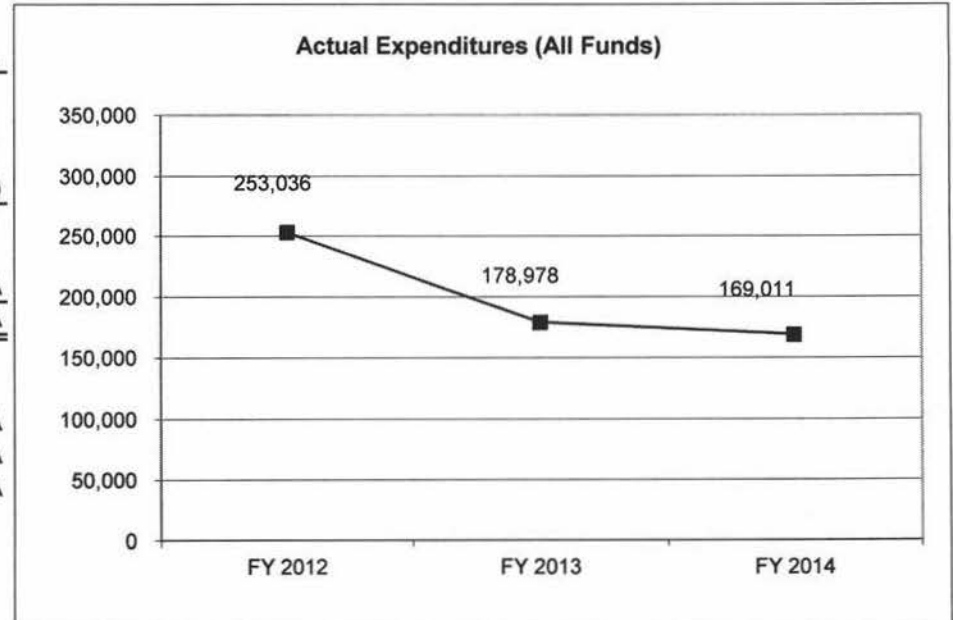
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Advanced Placement

Budget Unit 50377C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	397,724	315,875	315,875	415,875
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(100,000)
Budget Authority (All Funds)	397,724	315,875	315,875	315,875
Actual Expenditures (All Funds)	253,036	178,978	169,011	N/A
Unexpended (All Funds)	144,688	136,897	146,864	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	144,688	136,897	146,864	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual federal grants received.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
AP/DUAL CREDIT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	100,000	315,875	0	415,875	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>315,875</b>	<b>0</b>	<b>415,875</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	100,000	315,875	0	415,875	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>315,875</b>	<b>0</b>	<b>415,875</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1928 9110	PD	0.00	(100,000)	0	0	(100,000) Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	315,875	0	315,875	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>315,875</b>	<b>0</b>	<b>315,875</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	169,011	0.00	415,875	0.00	415,875	0.00	315,875	0.00
TOTAL - PD	169,011	0.00	415,875	0.00	415,875	0.00	315,875	0.00
GRAND TOTAL	\$169,011	0.00	\$415,875	0.00	\$415,875	0.00	\$315,875	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
FEDERAL FUNDS	\$169,011	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

1. What does this program do?

High School students will be encouraged to take a more academically rigorous program of studies with incentives that greatly reduce their cost for the exam fees for Advanced Placement (AP) and International Baccalaureate (IB) exams. The federal grant pays all but \$10 of the exam fees for low income students in any subject area.

Federal grant funding pays \$37 of the cost of the AP exam fee after the College Board Reduction in any subject area. The Exam fee is \$89. The College Board reduction is \$26 and the school forgoes the \$8 administration fee for these students. Thus, this grant then will pay up to \$37 and the student pays the remaining \$18. Federal funding also pays for the IB subject exam fees for students in any subject area. The subject area fee is \$108. The grant fund pays \$90 of the IB exam fee and the student pays the remaining \$18. The criteria for the federal program are that the student take an AP or IB exam, they are a student in a MO

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Advanced Placement Program (CFDA # 84.330B)

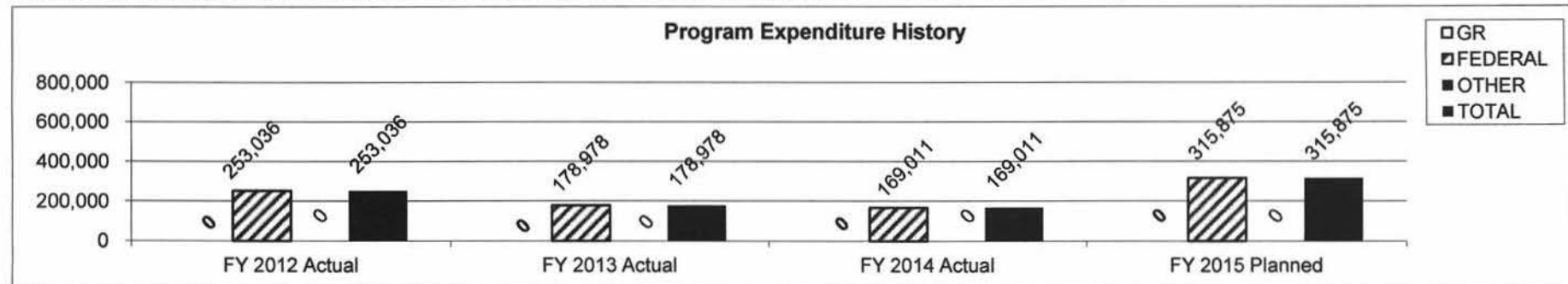
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

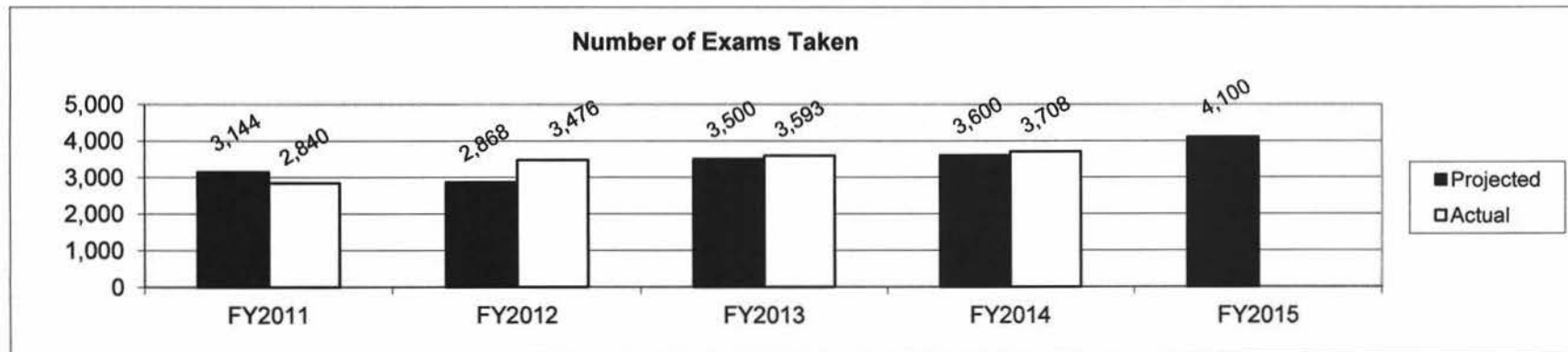
Advanced Placement &amp; International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

## 7c. Provide the number of clients/individuals served, if applicable.

Number of exams for which reimbursement is requested (duplicated count)

FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
2,868	3,476	3,500	3,593	3,600	3,708	4,100	4,600

## 7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>TITLE II IMPROVE TEACHER QLTY</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	43,410,892	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00
TOTAL - PD	43,410,892	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00
<b>TOTAL</b>	<b>43,410,892</b>	<b>0.00</b>	<b>52,000,000</b>	<b>0.00</b>	<b>52,000,000</b>	<b>0.00</b>	<b>52,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$43,410,892</b>	<b>0.00</b>	<b>\$52,000,000</b>	<b>0.00</b>	<b>\$52,000,000</b>	<b>0.00</b>	<b>\$52,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50378C

Office of Quality Schools

Title II (Improve Teacher Quality)

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	48,890	0	48,890
PSD	0	51,951,110	0	51,951,110
TRF	0	0	0	0
Total	0	52,000,000	0	52,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	48,890	0	48,890
PSD	0	51,951,110	0	51,951,110
TRF	0	0	0	0
Total	0	52,000,000	0	52,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

## 2. CORE DESCRIPTION

The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

## 3. PROGRAM LISTING (list programs included in this core funding)

Title II, Part A

Title II, Part B--Math &amp; Science Partnerships

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

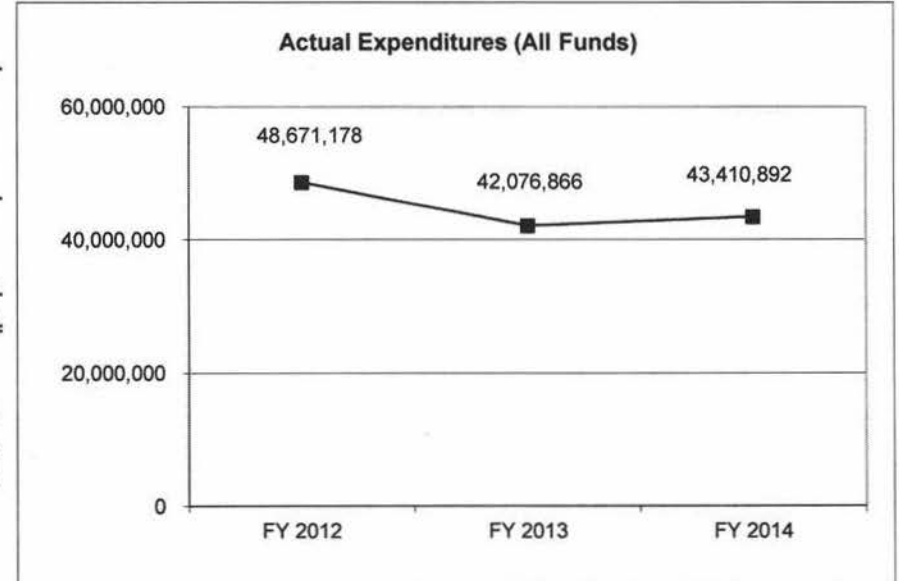
Budget Unit 50378C

Office of Quality Schools

Title II (Improve Teacher Quality)

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	59,348,890	59,348,890	59,348,890	52,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	59,348,890	59,348,890	59,348,890	52,000,000
Actual Expenditures (All Funds)	48,671,178	42,076,866	43,410,892	N/A
Unexpended (All Funds)	10,677,712	17,272,024	15,937,998	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,677,712	17,272,024	15,937,998	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
TITLE II IMPROVE TEACHER QUALITY

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	51,951,110	0	51,951,110	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>52,000,000</b>	<b>0</b>	<b>52,000,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	51,951,110	0	51,951,110	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>52,000,000</b>	<b>0</b>	<b>52,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	51,951,110	0	51,951,110	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>52,000,000</b>	<b>0</b>	<b>52,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II IMPROVE TEACHER QLTY								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	46,390	0.00	46,390	0.00	46,390	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM DISTRIBUTIONS	43,410,892	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00
TOTAL - PD	43,410,892	0.00	51,951,110	0.00	51,951,110	0.00	51,951,110	0.00
GRAND TOTAL	\$43,410,892	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$43,410,892	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$52,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

**1. What does this program do?**

This funding can be used for hiring highly qualified teachers, providing teacher retention and recruitment activities, offering professional development in the core areas for teachers and paraprofessionals and providing support for teachers and principals in their first three years.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.367A)

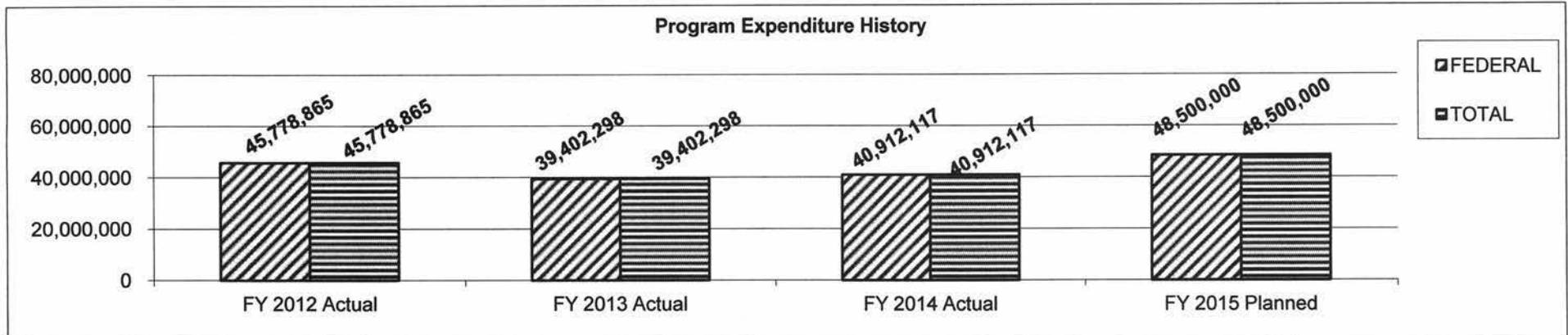
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

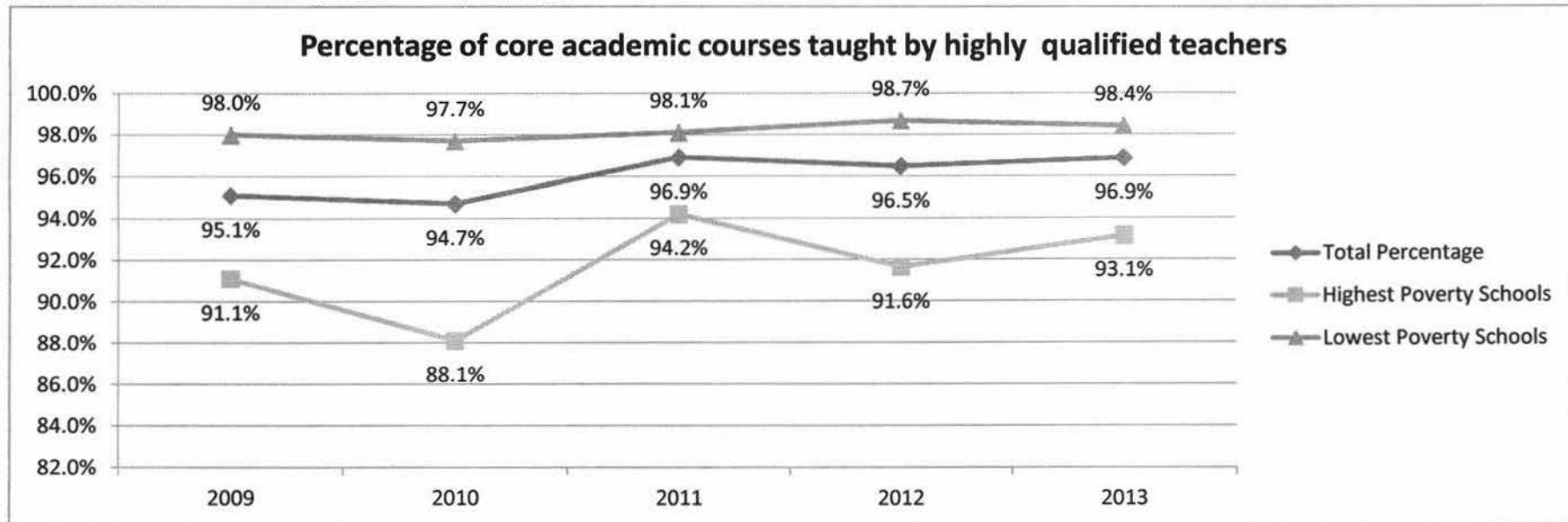
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

6. What are the sources of the "Other " funds?

No.

7a. Provide an effectiveness measure.

Increase to 100 percent the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



**Source:** DESE School Core Data and Teacher Certification records, August 2014

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The MOSIS/Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

## Department of Elementary &amp; Secondary Education

## Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

## Missouri Schools - 2013 Annual Measurable Objectives\*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

\*2014 Data not available

## 7b. Provide an efficiency measure.

N/A

## 7c. Provide the number of clients/individuals served, if applicable.

Number of grants awarded

FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
557	558	557	557	557	557	557	557

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

## 7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title II, Part B--Math & Science Partnerships**

**Program is found in the following core budget(s): Title II (Improve Teacher Quality)**

**1. What does this program do?**

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer academies will be developed and implemented in both mathematics and science. Professional development follow-up activities will be implemented after the summer academies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.366B)

**3. Are there federal matching requirements? If yes, please explain.**

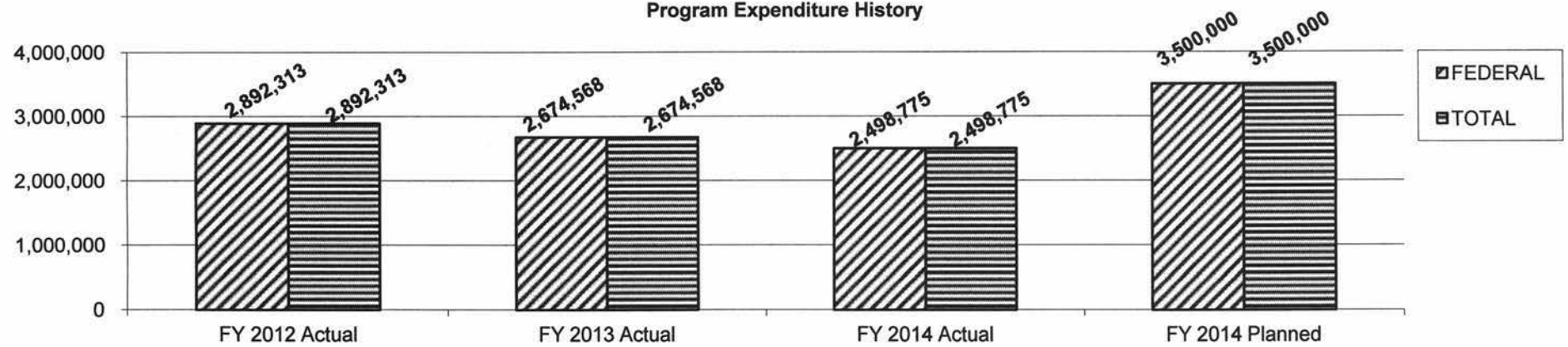
No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

Program Expenditure History



\*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation but are noted here in the total grant expenditures.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

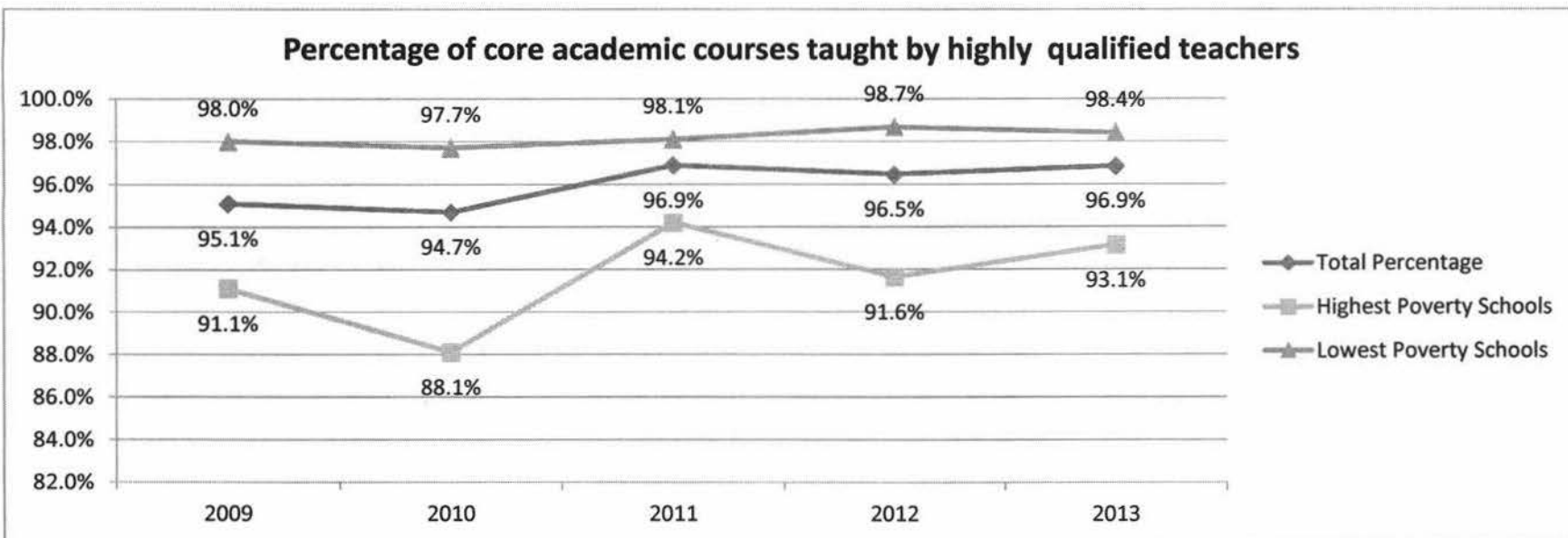
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100% the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and Subject certification



**Source:** DESE School Core Data and Teacher Certification records, August 2014

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

## Department of Elementary &amp; Secondary Education

## Title II, Part B--Math &amp; Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

## Missouri Schools - 2013 Annual Measurable Objectives\*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
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	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

\*2014 Data not available

## 7b. Provide an efficiency measure.

N/A

## 7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
# of School Districts in Partnerships	30	11	30	11	30	19	20	20
Number of IHEs in Partnerships*	10	7	10	7	10	8	10	10
Number of Teachers affected by grants	400	446	400	446	400	695	750	750

\*Note - IHE is abbreviation for Institute of Higher Education

## 7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHARTER SCHOOLS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	60,360	1.29	78,786	2.00	78,786	2.00	0	0.00
TOTAL - PS	60,360	1.29	78,786	2.00	78,786	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,150	0.00	217,915	0.00	217,915	0.00	0	0.00
TOTAL - EE	8,150	0.00	217,915	0.00	217,915	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	991,424	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	991,424	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
<b>TOTAL</b>	<b>1,059,934</b>	<b>1.29</b>	<b>2,728,701</b>	<b>2.00</b>	<b>2,728,701</b>	<b>2.00</b>	<b>2,432,000</b>	<b>0.00</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	423	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	423	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>423</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,059,934</b>	<b>1.29</b>	<b>\$2,728,701</b>	<b>2.00</b>	<b>\$2,729,124</b>	<b>2.00</b>	<b>\$2,432,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Public Charter Schools Program

Budget Unit 50382C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	78,786	0	0	78,786
EE	217,915	0	0	217,915
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
<b>Total</b>	<b>296,701</b>	<b>2,432,000</b>	<b>0</b>	<b>2,728,701</b>
 FTE	 2.00	 0.00	 0.00	 2.00

<b>Est. Fringe</b>	41,293	0	0	41,293
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS		0	0	0
EE		0	0	0
PSD	0	2,432,000	0	2,432,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,432,000</b>	<b>0</b>	<b>2,432,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

## 2. CORE DESCRIPTION

The Public Charter Schools (PSCS) federal grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

Note: \$200,000 and 2.00 FTE are being reallocated to H.B. Section 2.236 - Charter Public School Commission and \$78,786 is being reallocated to H.B. Section 2.070.

## 3. PROGRAM LISTING (list programs included in this core funding)

Public Charter School Program (Federal)



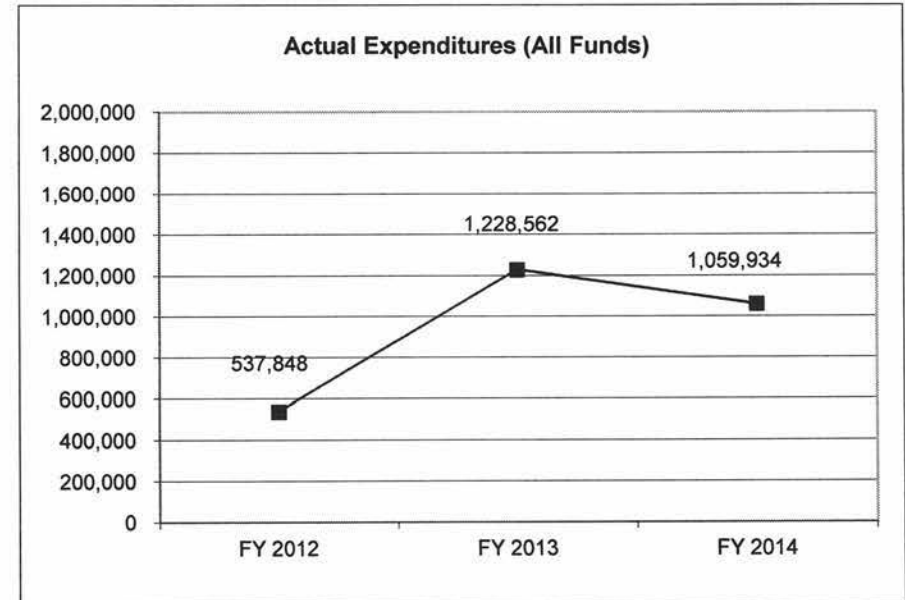
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Public Charter Schools Program

Budget Unit 50382C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,432,000	2,432,000	2,532,000	2,528,701
Less Reverted (All Funds)	0	0	(9,000)	(8,901)
Less Restricted (All Funds)	0	0	0	(358)
Budget Authority (All Funds)	2,432,000	2,432,000	2,523,000	2,519,442
Actual Expenditures (All Funds)	537,848	1,228,562	1,059,934	N/A
Unexpended (All Funds)	1,894,152	1,203,438	1,463,066	N/A
Unexpended, by Fund:				
General Revenue	0	0	22,490	N/A
Federal	1,894,152	1,203,438	1,440,576	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
CHARTER SCHOOLS

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	2.00	78,786	0	0	78,786	
		EE	0.00	217,915	0	0	217,915	
		PD	0.00	0	2,432,000	0	2,432,000	
		<b>Total</b>	<b>2.00</b>	<b>296,701</b>	<b>2,432,000</b>	<b>0</b>	<b>2,728,701</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	2.00	78,786	0	0	78,786	
		EE	0.00	217,915	0	0	217,915	
		PD	0.00	0	2,432,000	0	2,432,000	
		<b>Total</b>	<b>2.00</b>	<b>296,701</b>	<b>2,432,000</b>	<b>0</b>	<b>2,728,701</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2136 8653	PS	(2.00)	(78,786)	0	0	(78,786)	Core changes from the FY 2015 level.
Core Reallocation	2136 8401	EE	0.00	(217,915)	0	0	(217,915)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>(2.00)</b>	<b>(296,701)</b>	<b>0</b>	<b>0</b>	<b>(296,701)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	2,432,000	0	2,432,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,432,000</b>	<b>0</b>	<b>2,432,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHARTER SCHOOLS</b>								
<b>CORE</b>								
SUPERVISOR	0	0.00	47,940	1.00	47,940	1.00	0	0.00
CHARTER SCHOOLS FIELD DIRECTOR	60,360	1.29	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	30,846	1.00	30,846	1.00	0	0.00
<b>TOTAL - PS</b>	<b>60,360</b>	<b>1.29</b>	<b>78,786</b>	<b>2.00</b>	<b>78,786</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	4,296	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	417	0.00	1,250	0.00	1,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	550	0.00	3,300	0.00	3,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,442	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,445	0.00	203,715	0.00	203,715	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	9,650	0.00	9,650	0.00	0	0.00
<b>TOTAL - EE</b>	<b>8,150</b>	<b>0.00</b>	<b>217,915</b>	<b>0.00</b>	<b>217,915</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	991,424	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
<b>TOTAL - PD</b>	<b>991,424</b>	<b>0.00</b>	<b>2,432,000</b>	<b>0.00</b>	<b>2,432,000</b>	<b>0.00</b>	<b>2,432,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,059,934</b>	<b>1.29</b>	<b>\$2,728,701</b>	<b>2.00</b>	<b>\$2,728,701</b>	<b>2.00</b>	<b>\$2,432,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$68,510</b>	<b>1.29</b>	<b>\$296,701</b>	<b>2.00</b>	<b>\$296,701</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$991,424</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>	<b>\$2,432,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

**1. What does this program do?**

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct a sponsor evaluation process. In so doing, Missouri can encourage and support educational innovation at the local level.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

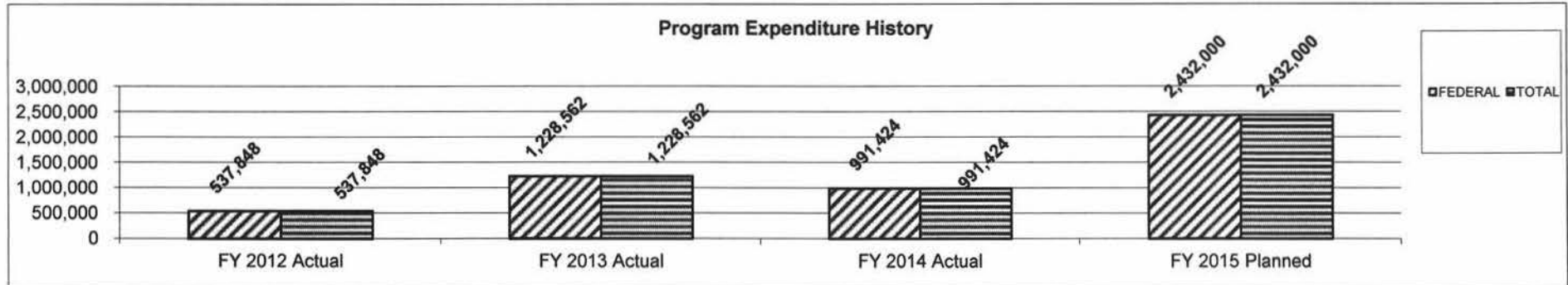
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

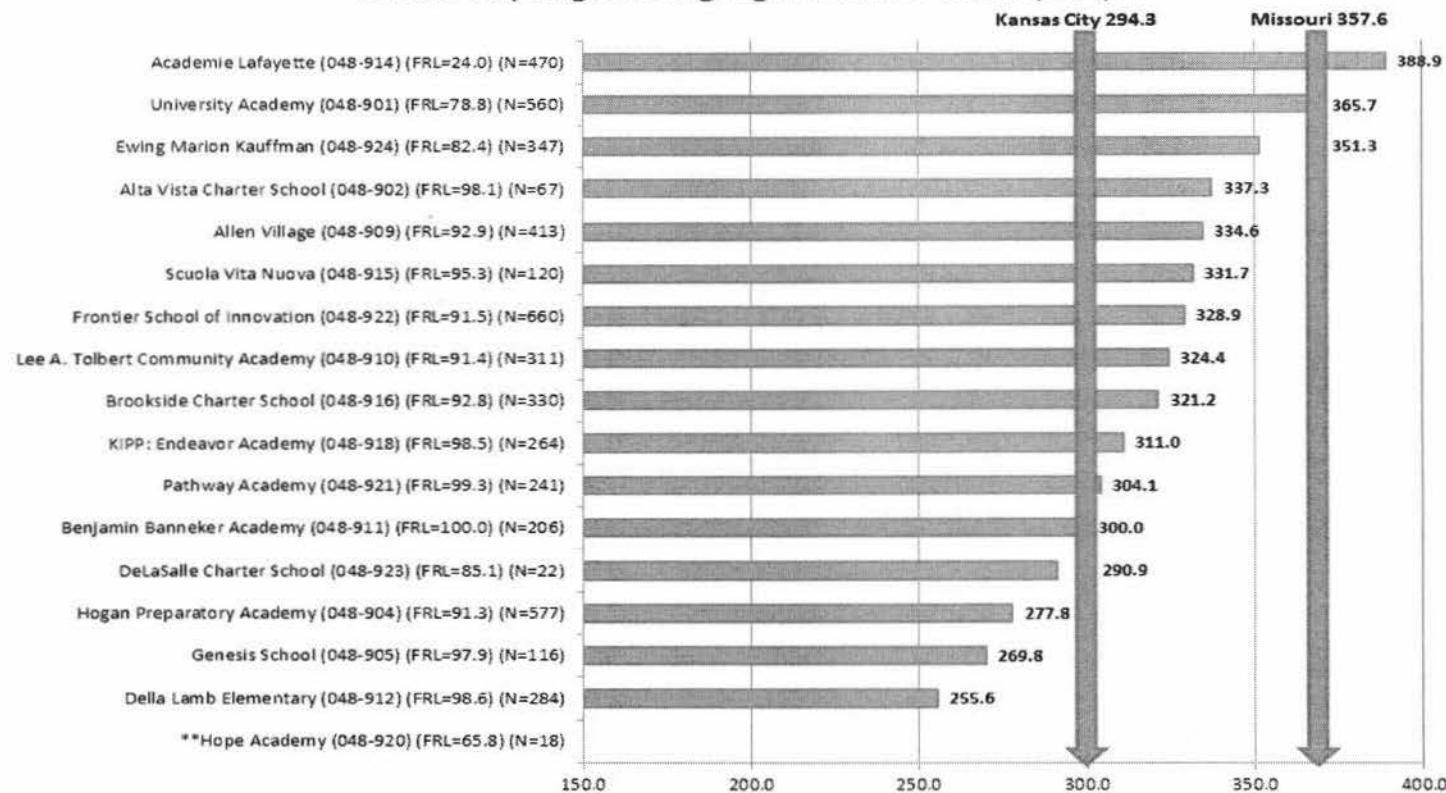
Program is found in the following core budget(s): Public Charter Schools Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Kansas City English Language Arts MAP Index (MPI)



Source: Missouri Department of Education - MAP Percent Proficient or Advanced (08/25/2014) (FRL - Free or Reduced Lunch) (N - Number of Test Takers)

\*The following LEAs were not included due to only two years of data: Crossroads Academy and Hope Leadership Academy. \*\* Hope Academy not included due to participation rate issue.

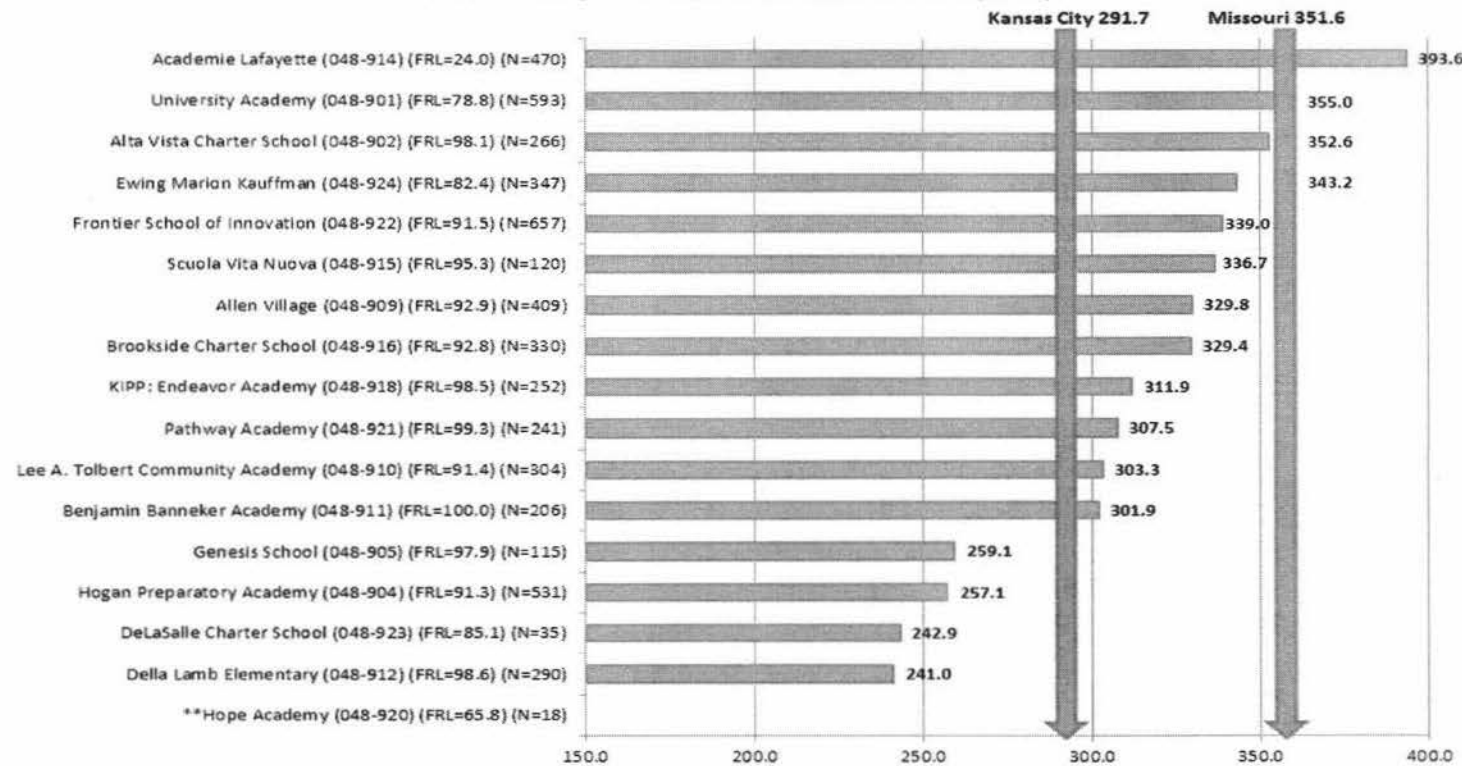
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

### Kansas City Mathematics MAP Index (MPI)



Source: Missouri Department of Education - MAP Percent Proficient or Advanced (08/25/2014) (FRL - Free or Reduced Lunch) (N - Number of Test Takers)

\*The following LEAs were not included due to only two years of data: Crossroads Academy and Hope Leadership Academy. \*\* Hope Academy not included due to participation rate issue.

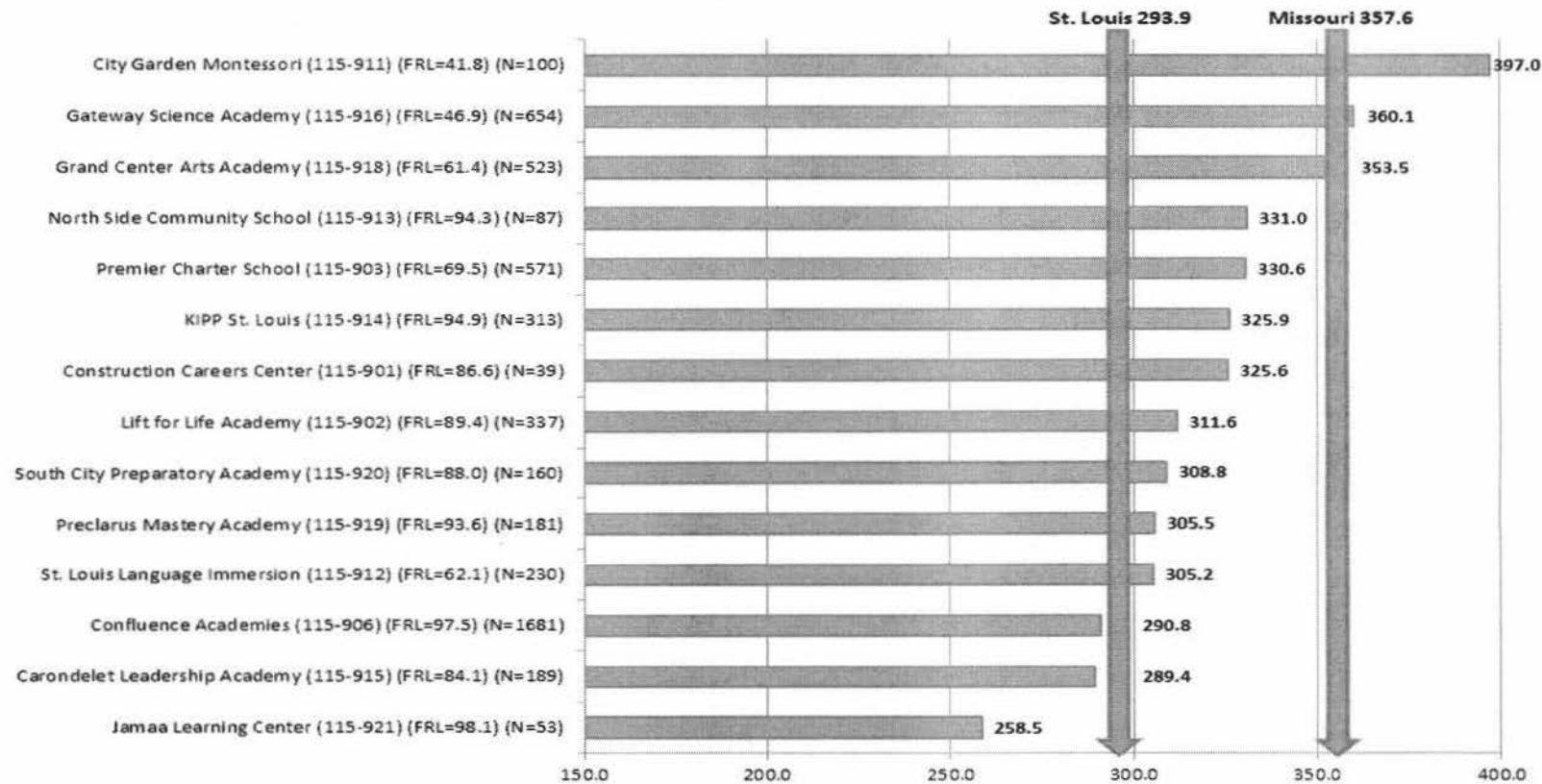
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

### St. Louis English Language Arts MAP Index (MPI)



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (08/25/2014) (FRL = Free or Reduced Lunch) (N = Number of Test Takers)

\*The following LEAs were not included due to only one year of data: Eagle College Prep and Lafayette Prep. The following LEA was not included due to only two years of data: Better Learning Communities.

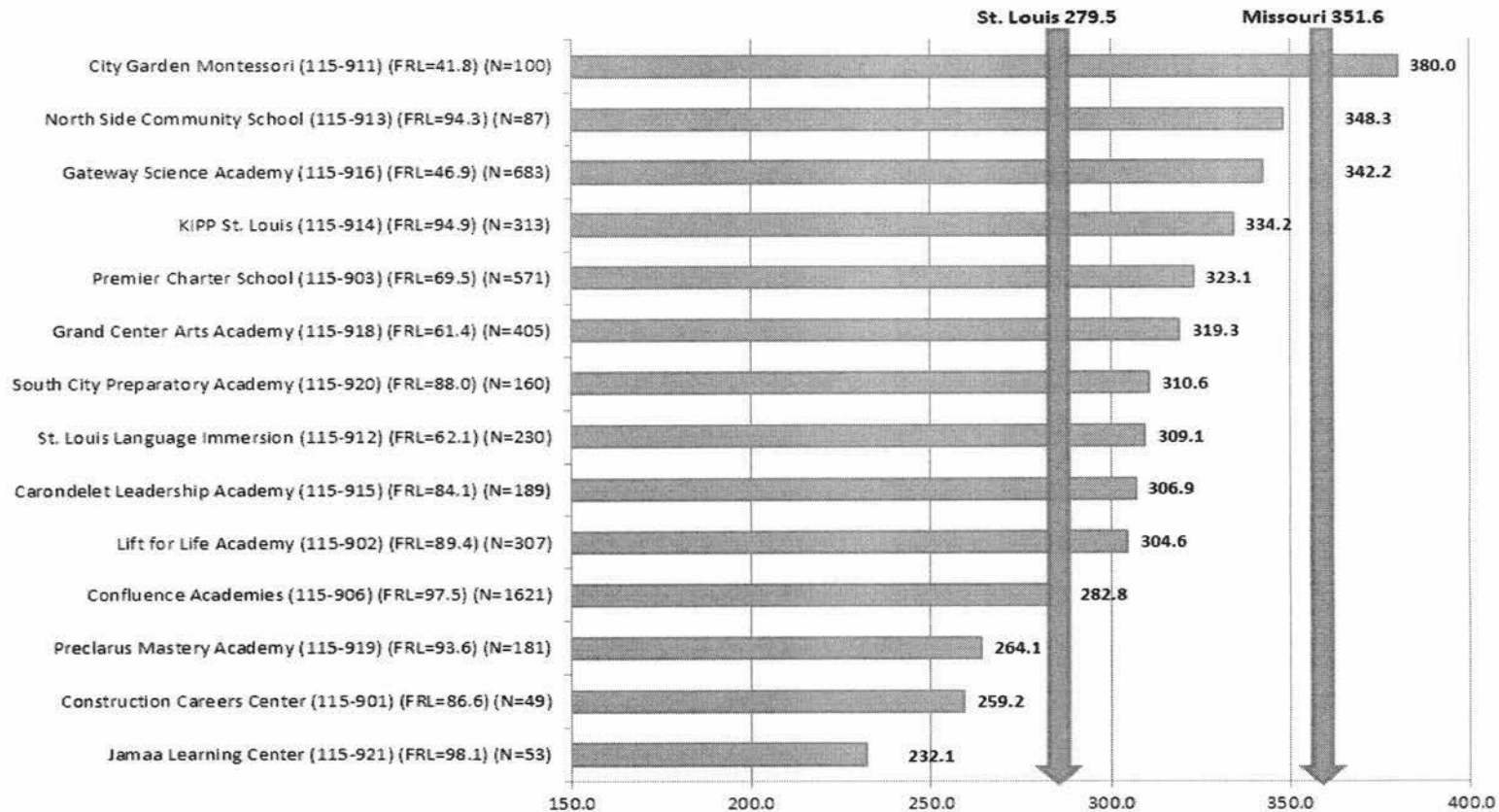
## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Public Charter Schools Program (Federal)**

**Program is found in the following core budget(s): Public Charter Schools Program**

### St. Louis Mathematics MAP Index (MPI)



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (08/25/2014) (FRL – Free or Reduced Lunch) (N – Number of Test Takers)

\*The following LEAs were not included due to only one year of data: Eagle College Prep and Lafayette Prep. The following LEA was not included due to only two years of data: Better Learning Communities.



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Public Charter Schools Program (Federal)**

**Program is found in the following core budget(s): Public Charter Schools Program**

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Students Served	800	500	800	1,200	800	850	750	500
Number of Grants Awarded	3-4	3	12	7	8	6	8	4

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE VI, PART B</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,689,188	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL - PD	2,689,188	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
<b>TOTAL</b>	<b>2,689,188</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,689,188</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary &amp; Secondary Education</b>					<b>Budget Unit</b> <u>50452C</u>				
<b>Office of Quality Schools</b>									
<b>Title VI, Part B (Federal Rural and Low-Income Schools)</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2016 Budget Request</b>					<b>FY 2016 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	100,000	0	100,000	<b>EE</b>	0	100,000	0	100,000
<b>PSD</b>	0	3,400,000	0	3,400,000	<b>PSD</b>	0	3,400,000	0	3,400,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>Total</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Rural and Low-income Schools									

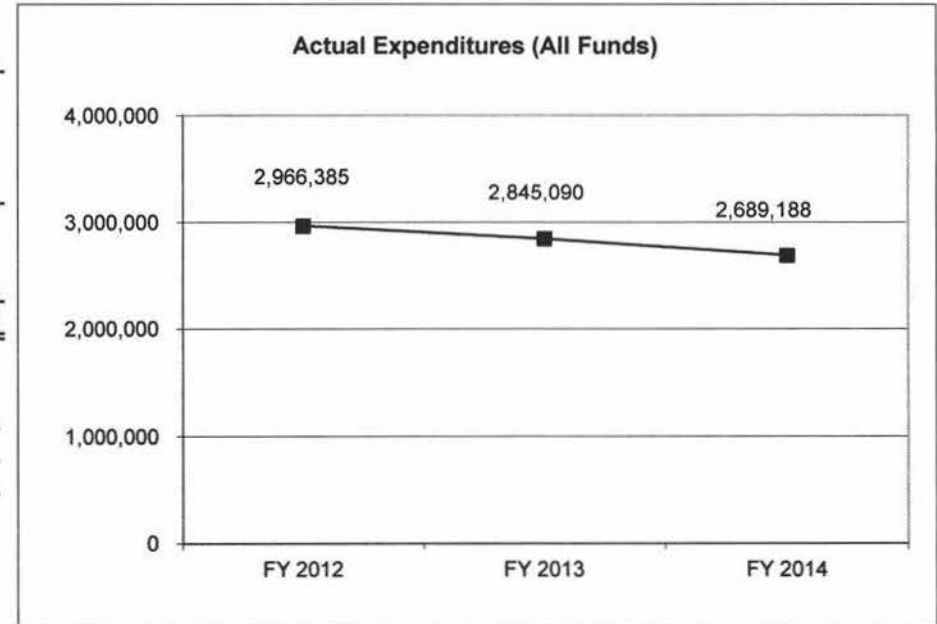
## CORE DECISION ITEM

Department of Elementary & Secondary Education  
Office of Quality Schools  
Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,600,000	4,500,000	4,500,000	3,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,600,000	4,500,000	4,500,000	3,500,000
Actual Expenditures (All Funds)	2,966,385	2,845,090	2,689,188	N/A
Unexpended (All Funds)	633,615	1,654,910	1,810,812	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	633,615	1,654,910	1,810,812	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION**  
**TITLE VI, PART B**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE VI, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	2,689,188	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL - PD	2,689,188	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
GRAND TOTAL	\$2,689,188	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,689,188	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Rural and Low-income Schools**

**Program is found in the following core budget(s): Rural and Low-income Schools**

**1. What does this program do?**

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its state's definition of adequate yearly progress.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.358B)

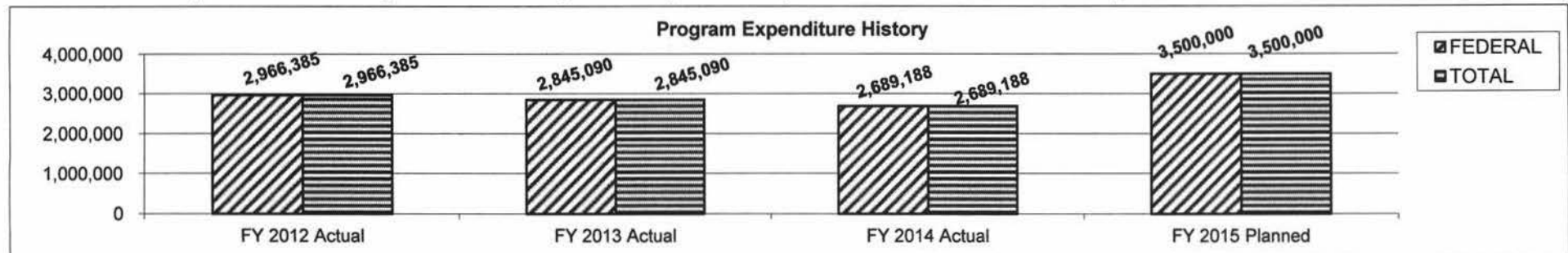
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

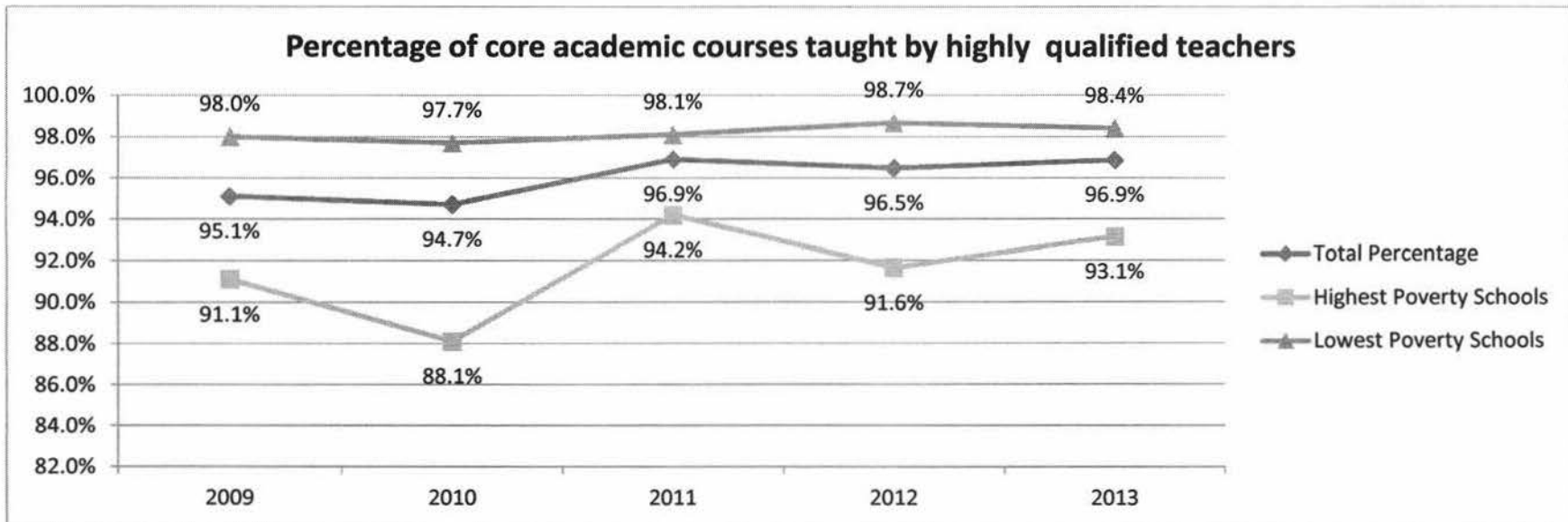
Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



**Source:** DESE School Core Data and Teacher Certification records, August 2014

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are listed in the Core Data manual (Exhibit 10).



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

## Missouri Schools - 2013 Annual Measurable Objectives\*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

\*2014 Data not available

## 7b. Provide an efficiency measure.

100% of funds awarded to Missouri will be used by LEAs to improve the quality of instruction and student academic achievement.

## 7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Total Students Served	130,426	130,426	130,426	141,573	130,426	141,573	151,457	151,457
Number of grants awarded	100	105	100	108	100	108	114	114

## 7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>TITLE III, PART A</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	5,200,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	5,200,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
<b>TOTAL</b>	<b>5,200,000</b>	<b>0.00</b>	<b>5,200,000</b>	<b>0.00</b>	<b>5,200,000</b>	<b>0.00</b>	<b>5,200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50453C</u>				
Office of Quality Schools									
Title III, Part A (Language Acquisition)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2016 Budget Request</b>					<b>FY 2016 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	300,000	0	300,000	<b>EE</b>	0	300,000	0	300,000
<b>PSD</b>	0	4,900,000	0	4,900,000	<b>PSD</b>	0	4,900,000	0	4,900,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	<b>Total</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Title III, Part A									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

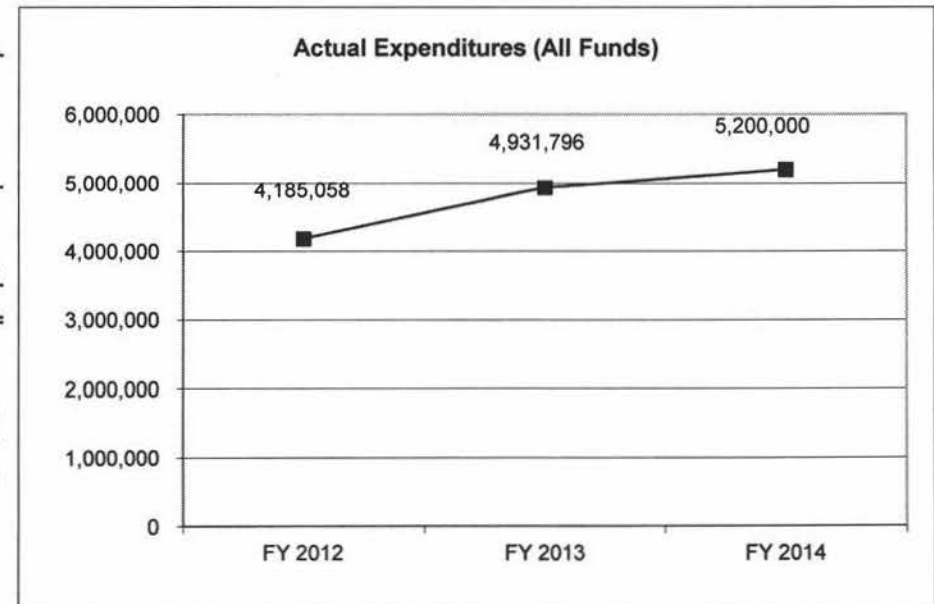
Budget Unit 50453C

Office of Quality Schools

Title III, Part A (Language Acquisition)

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Actual Expenditures (All Funds)	4,185,058	4,931,796	5,200,000	N/A
Unexpended (All Funds)	1,014,942	268,204	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,014,942	268,204	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
TITLE III, PART A

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM DISTRIBUTIONS	5,200,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	5,200,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
GRAND TOTAL	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title III, Part A (aka Language Acquisition)**

**Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)**

**1. What does this program do?**

This program provides direct funding to schools for instructional services for English Language Learners and to school districts for professional development activities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.356A)

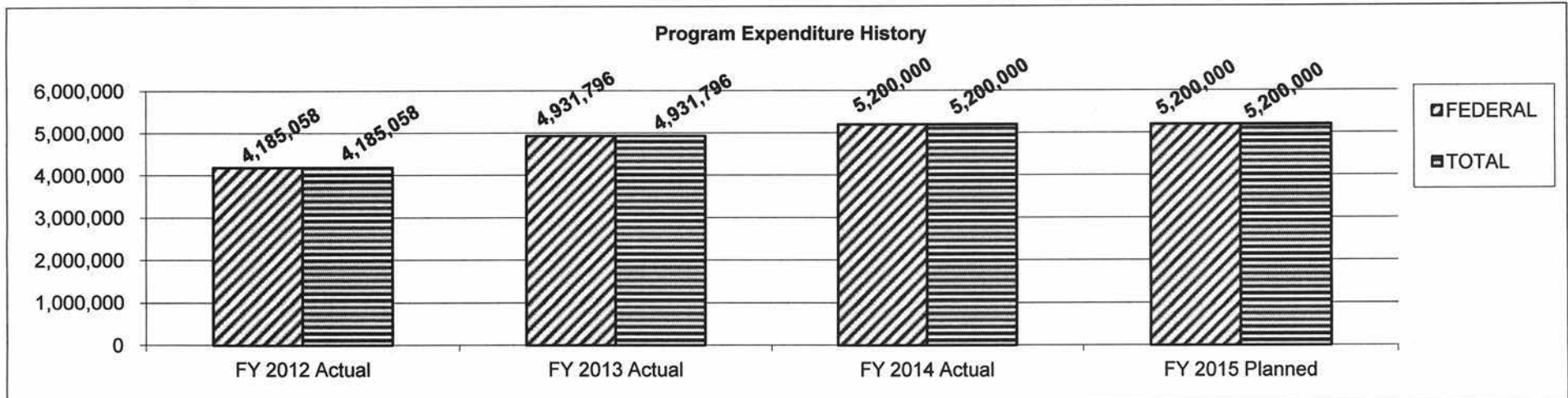
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

**AMAO 1: Growth in English Language Proficiency**

This calculation uses data from two points. To meet the AMAO, all Limited English Proficient (LEP) students will need to meet the overall proficiency growth target *as measured by the ACCESS for ELLs™ English language proficiency test*. A district meets the AMAO when 25 percent of students in Cohort 1 and 20 percent in Cohort 2 meet the AMAO requirement. Both cohorts must meet objectives in order for the district to meet AMAO 1. Students are counted as meeting the AMAO 1 requirement when they increase their overall composite proficiency level score by .5 for students in Cohort 1 and by .3 for students in Cohort 2.

AMAO targets for Cohort 1 will increase by 3.86 percent annually and targets for Cohort 2 will increase by 4 percent annually.

**Students Included in Growth Data**

The AMAO for English language growth is measured by spring to spring scores on the ACCESS for ELLs™ test. Only students who have been in the program for one year or more are included. For this reason, kindergarten students and students who have never taken the ACCESS for ELLs™ test are not included in the growth data.

**AMAO 2: Attaining English language proficiency**

**For this objective, ELLs are divided into the following two cohorts:**

**Cohort 1** – Students who have participated in language instruction educational programs for three or fewer years.

**Cohort 2** – Students who have participated in language instruction educational programs for four or more years.

To attain English language proficiency, students identified as LEP must obtain an Overall Score (Composite) at a proficiency level of 5.0 on the ACCESS for ELLs®, with minimum proficiency levels of 4.0 on both the Reading and Writing domains. For a Title III sub grantee to meet AMAO 2, at least 8 percent of the students in Cohort 1 must attain English language proficiency and at least 12 percent of the students in Cohort 2 must attain English Language proficiency as defined. Both cohorts must meet objectives in order for the district to meet AMAO 2. The annual target will increase by 1 percent for each Cohort.

**AMAO 3: Meeting Adequate Yearly Progress (AYP) Targets**

A district is determined to have met AMAO 3 targets if the district-level LEP subgroups meet the AYP targets for both Communication Arts and Mathematics.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

## Missouri Schools - 2013 Annual Measurable Objectives\*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

\*2014 Data not available

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	70	70	70	73	70	73	73	73
Number of LEP students affected by Title III, Part A grants	20,000	24,446	25,110	23,524	26500	24669	25950	27200

7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>FEDERAL REFUGEES</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
DEPT ELEM-SEC EDUCATION	146,374	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0.00
TOTAL - PD	146,374	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0.00
<b>TOTAL</b>	<b>146,374</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$146,374</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50456C</u>				
Office of Quality Schools									
Federal Refugee Program									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	300,000	0	300,000	PSD	0	300,000	0	300,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>2. CORE DESCRIPTION</b>									
<p>The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Three districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City, Mehlville, and St. Louis City.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Refugee Children School Impact Grants Program									

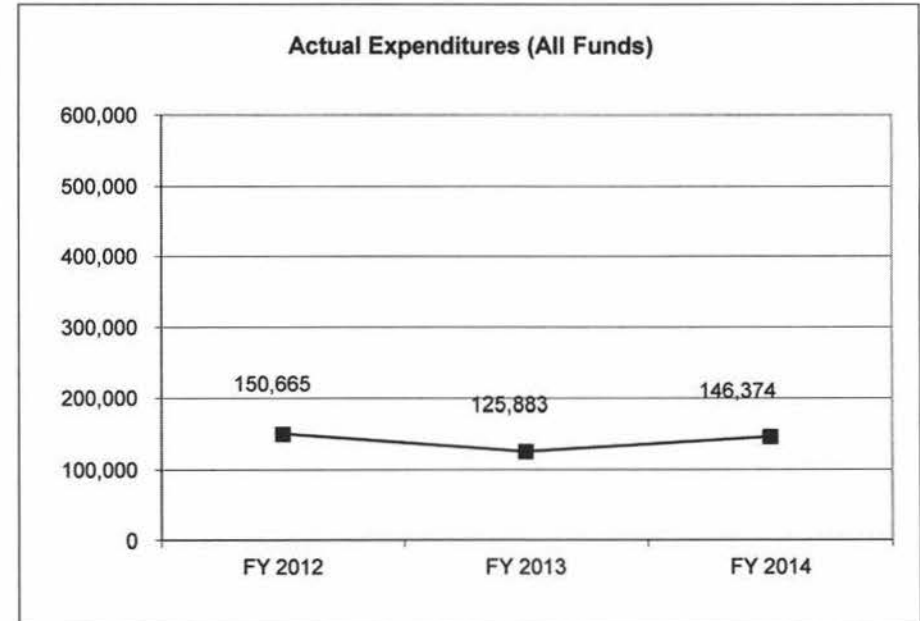
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Federal Refugee Program

Budget Unit 50456C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	800,000	800,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	800,000	800,000	300,000	300,000
Actual Expenditures (All Funds)	150,665	125,883	146,374	N/A
Unexpended (All Funds)	649,335	674,117	153,626	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	649,335	674,117	153,626	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
FEDERAL REFUGEES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL REFUGEES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	146,374	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	146,374	0.00	300,000	0.00	300,000	0.00	300,000	0.00
<b>GRAND TOTAL</b>	<b>\$146,374</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$146,374	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

<b>Department of Elementary &amp; Secondary Education</b> <b>Refugee Children School Impact Grants Program</b> <b>Program is found in the following core budget(s): Refugee Program</b>
---

**1. What does this program do?**

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in three Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a pro-ration of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- English language learning
- Interpreter services for parents at meetings/conferences
- Afterschool tutor services for understanding assignments
- Teacher training and professional development
- Parent-involvement programs
- Revisions to curricula to optimize the acquisition of skills
- Bilingual/bicultural counselors/aides
- Utilization of modern technology (ELLs)
- Use of special education materials (refugee children with disabilities)
- Afterschool/summer programs (remedial/readiness)
- Programs enhancing cultural competence

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 412 (c)(1)(A) of the Immigration and Nationality Act (INA)(8 U.S.C. §1522 (c)(1)(A),

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

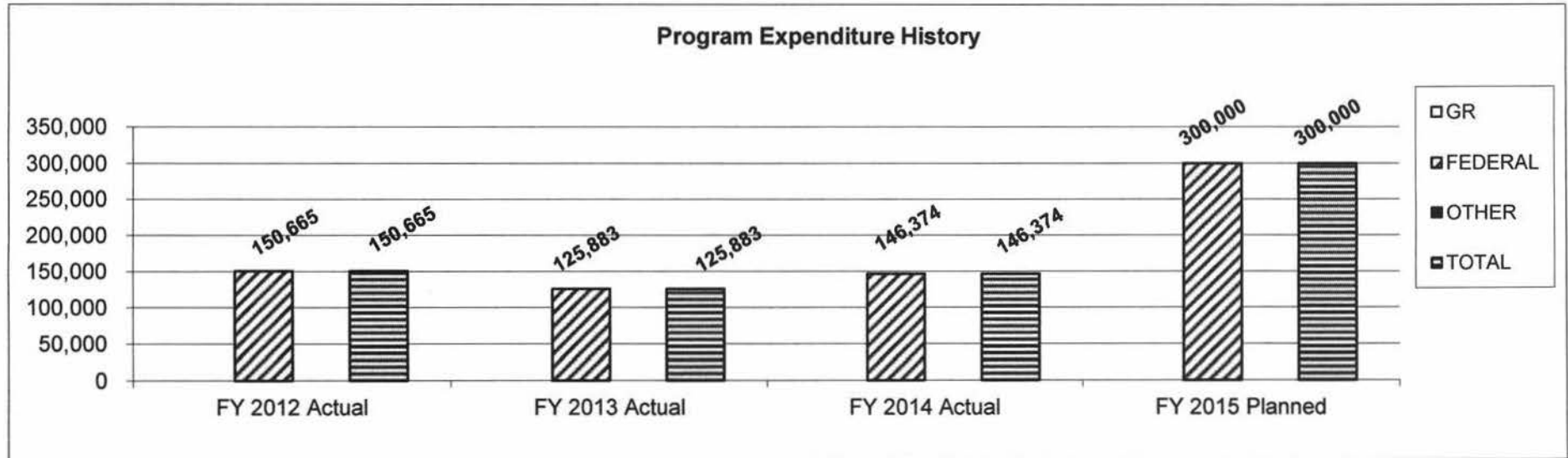
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

**7a. Provide an effectiveness measure.**

Targets for percentage of districts receiving Refugee funds to attain the Annual Measurable Achievement Objective (AMAO) #1

Year	Targets	Met
2010	50%	No
2011	51%	Yes
2012	52%	Yes
2013	53%	Yes
2014	54%	**

\*\* Data not yet available

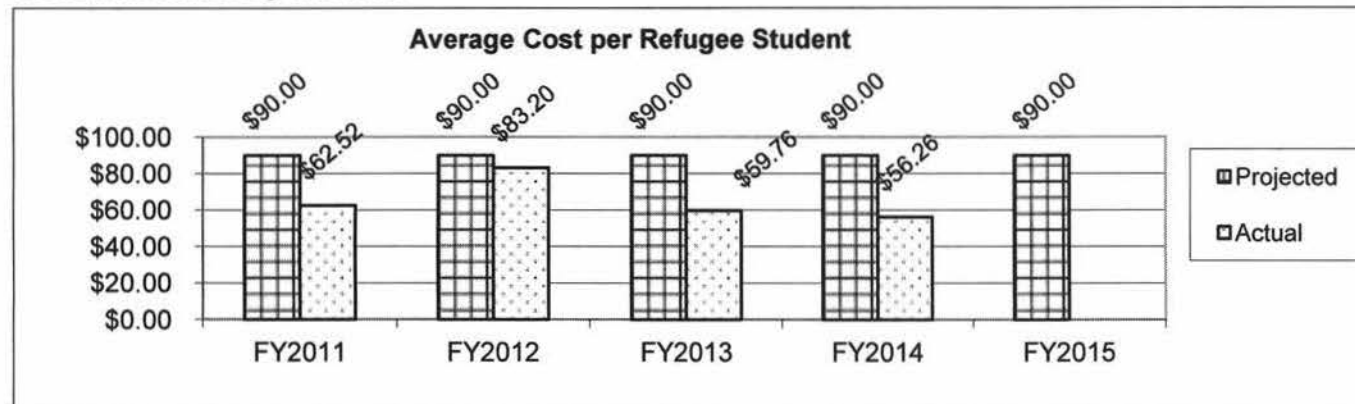
AMAO 1: Progress in Learning English

Cohort 1 – Students who have been in the district receiving ELL instruction three years or fewer

Cohort 2 – Students who have been in the district receiving ELL instruction four years or more

For this calculation we use data from two data points. To meet the AMAO, students need to meet the growth target and maintain or increase the scale score in each modality. A district meets the AMAO when 50 percent of students in cohort 1 meet the AMAO requirement and 65 percent of the students in cohort 2 meet the requirement. AMAO targets for each cohort will increase by one percent annually.

**7b. Provide an efficiency measure.**



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Refugee Children School Impact Grants Program**

**Program is found in the following core budget(s): Refugee Program**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Grants Awarded	3	3	3	3	3	3	3	3
Number of Refugee Students Served	1,205	1,756	1,800	1,756	1,800	2,252	1,800	1,800

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>CHARACTER ED INITIATIVES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>TOTAL</b>	<b>9,700</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,700</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Character Education Initiatives

Budget Unit 50457C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents by providing funding for staff of the Character Education Initiative.

**NOTE: For FY 2015, \$10,000 of this program was put in Expenditure Restriction. This \$10,000 was reduced from the Core in the Governor's FY 2016 budget recommendation.**

## 3. PROGRAM LISTING (list programs included in this core funding)

Show-Me CHARACTERplus

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Character Education Initiatives

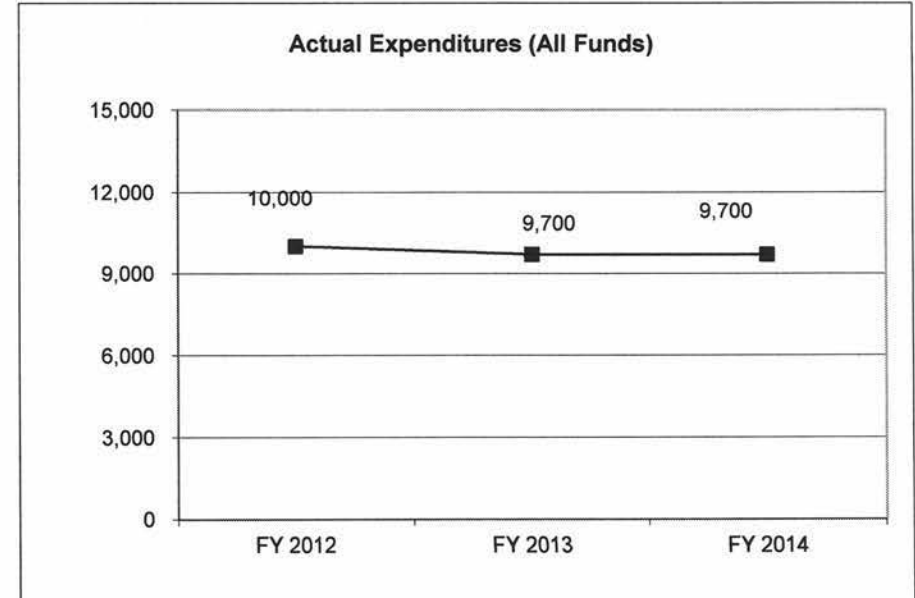
Budget Unit 50457C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	(300)	(300)	0
Less Restricted (All Funds)	0	0	0	(10,000)
Budget Authority (All Funds)	10,000	9,700	9,700	0
Actual Expenditures (All Funds)	10,000	9,700	9,700	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 CHARACTER EDUCATION INITIATIVES

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	10,000	0	0	10,000	
		<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	10,000	0	0	10,000	
		<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1929 8666	PD	0.00	(10,000)	0	0	(10,000)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

**1. What does this program do?**

This project provides permanent staff to support Missouri's schools with training, consulting and other resources necessary to ensure the success and continued existence of their character education process. This comprehensive project includes components for school, home, and community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 2

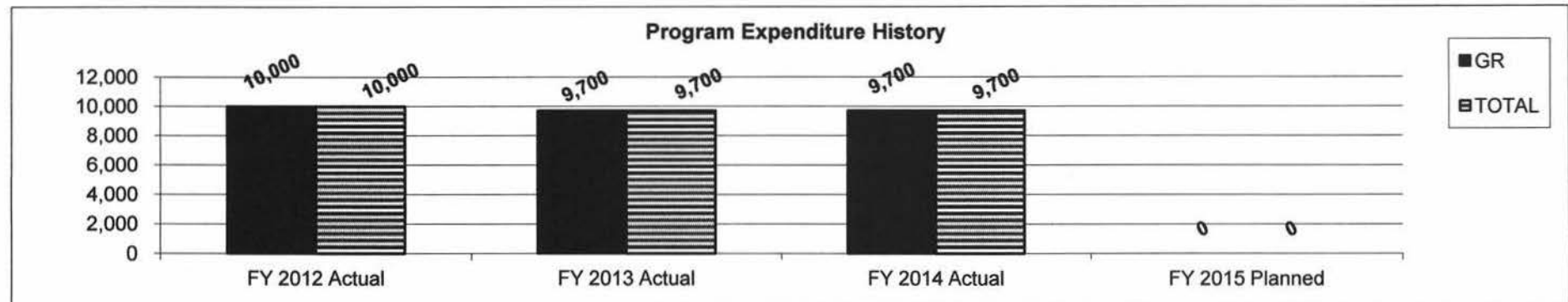
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

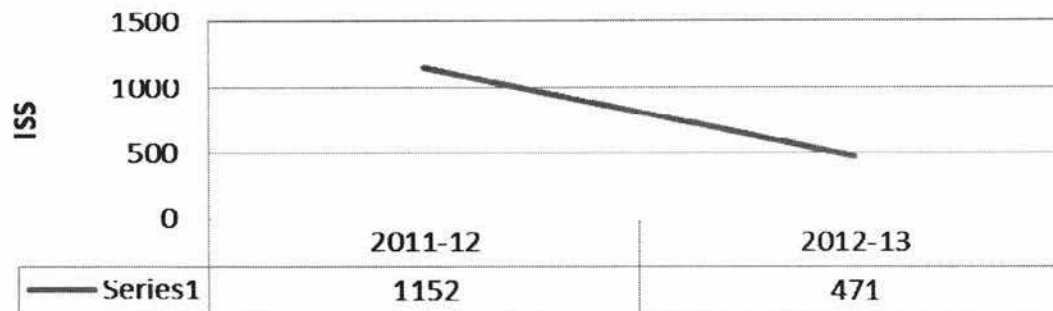
6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.

## In-School Suspensions

Sampling of Schools within CharacterPlus Member Districts  
includes Elementary, Middle, High, Special Needs



## PROGRAM DESCRIPTION

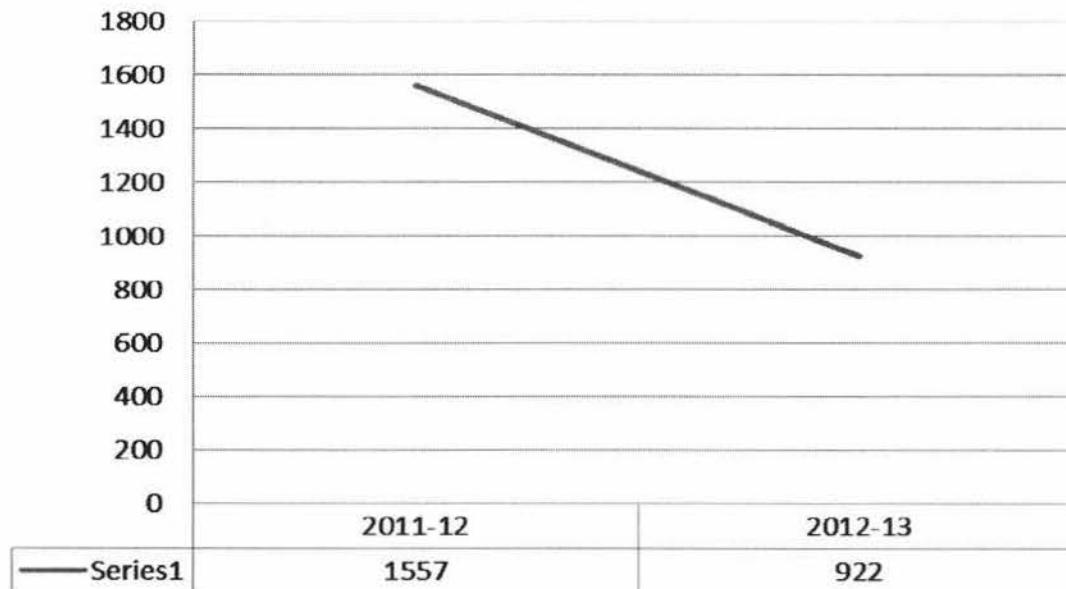
Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

## Discipline Referrals

Sampling of Schools within Districts Served by CharacterPlus  
includes Elementary, Middle, High, Special Needs



**7b. Provide an efficiency measure.**

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Schools Participating*	0	604	0	645	0	63 (districts)	0	680

\*These represent total schools participating in the Showme CharacterPlus program from all funds inclusive of state funds.

\*State funds were put in expenditure restriction in FY12 and FY13, released near the end of the year, and put in expenditure restriction again in FY14.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools.

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SCHOOL SUPPORT &amp; INTERVENTION</b>								
<b>SCHOOL SUPPORT &amp; INTERVENTION - 1500011</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	788,513	16.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	788,513	16.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,587,635	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,587,635	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,376,148</b>	<b>16.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,376,148</b>	<b>16.00</b>	<b>\$0</b>	<b>0.00</b>

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50460C</u>
Division of Learning Services	
School Support and Intervention	DI# <u>1500011</u>

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	788,513	0	0	788,513
EE	5,587,635	0	0	5,587,635
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>6,376,148</b>	<b>0</b>	<b>0</b>	<b>6,376,148</b>
<b>FTE</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>

<b>Est. Fringe</b>	373,506	0	0	373,506
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Thousands of Missouri's children are attending school in districts that, according to the state's classification system, are not providing children with education that meets state standards for performance. The Department has developed a system of support for district and school improvement. The purpose is twofold. While it is critically important that districts perform at a level sufficient to regain full accreditation, it is equally important that supports and interventions occur early enough in the process to prevent districts from declining to an unaccredited level. Current resources are lacking to support district and school improvement as detailed in the Missouri School Improvement Program: Support and Intervention (MSIP S&I) plan. ([www.dese.mo.gov/sites/default/files/MissouriSchoolImprovementPlan.pdf](http://www.dese.mo.gov/sites/default/files/MissouriSchoolImprovementPlan.pdf)) The funding requested above would provide the resources to implement the plan statewide to assist all low performing districts and schools so that all Missouri children have access to quality education.

NEW DECISION ITEM  
RANK: 5 OF 8

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50460C</u>
<b>Division of Learning Services</b>	
<b>School Support and Intervention</b>	<b>DI#</b> <u>1500011</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Missouri School Improvement Program: Support and Intervention (MSIP S&I) holds districts and schools accountable for the same performance standards and indicators, yet takes a differentiated approach to state support based on district performance and need. The Department is using a tiered support system aligned to the approved MSIP Resource, Process and Performance Standards and Indicators. The Annual Performance Report (APR) distinguishes the performance of schools in valid, accurate and meaningful ways. Identifying trends in student performance allows for a data-driven, early-detection support system for schools and districts. A tiered approach provides targeted, required supports and interventions to schools most in need. Optional support components are available to all districts/schools; however, when schools do not perform adequately, additional supports are applied and intensify if schools continue to demonstrate a lack of improvement or a decline in performance. An increasing level of support is provided with each tier. MSIP S&I is organized around a performance contract between the Board of Education of an unaccredited or provisionally accredited district or a district with low performing schools and the State Board of Education. The performance contract is collaboratively developed by the district and a Department-assigned Regional School Improvement Team (RSIT) and includes research-based interventions addressing needs identified through targeted audits of the district and its schools. Audits may be performed in the areas of: community involvement; school climate and culture; focused, comprehensive school improvement planning; curriculum and instruction; data-driven decisions; educator effectiveness, financial practices; district and school governance; parent involvement; and professional learning.

Areas of interventions, based on audit results, include but are not limited to implementation of: district/school/classroom data teams, a comprehensive literacy plan, effective teaching and learning practices, progress monitoring protocols, educator evaluation, extended learning opportunities, early childhood education, community/parent engagement and support, and other practices necessary to develop district/school capacity and capability to attain and sustain full accreditation status.

In addition to supporting the district/school performance contract development, the Department's MSIP S&I unit provides on-site technical assistance; facilitates access to professional development, training, coaching and professional consultation which supports the selected interventions; and provides continuous monitoring and implementation oversight.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50460C</u>
<b>Division of Learning Services</b>	
<b>School Support and Intervention</b>	<b>DI#</b> <u>1500011</u>

Staffing requirements are as follows:

- **Coordinator of Support & Intervention Services** (\$65,568) to assist with all tiers of the Support and Intervention and to serve as Coordinator of Intervention/Improvements Specialist Team as well as Coordinator over regional staff and work.
- **Regionally Based Area Supervisors** (3.0 FTE) (\$54,793 each) to assist low-performing districts and schools, RSIT, contracts, support and intervention.
- **Intervention/Improvement Specialist Team** (5.0 FTE) (\$47,232 each) to provide expertise in the areas of Data Team management, Curriculum and Assessment, Educator Effect, Community/Parent Involvement, Leadership and Early Learning.
- **Early Learning Specialist** (2.0 FTE) (\$47,232 each) to assist low performing districts and schools in implementing, monitoring and evaluating quality early learning programs.
- **Data Specialist** (\$38,000) to support the work of the RSIT's and Intervention/Improvement Specialists.
- **Administrative Assistant** (2.0 FTE) (\$29,403 each) to provide clerical assistance to the Coordinator and the Intervention Team.
- **Early Numeracy Specialist** (\$65,568) to assist low-performing districts and schools in providing early numeracy instruction in early learning and grades prior to formal assessment.
- **Early Literacy Specialist** (\$65,568) to assist low-performing districts' schools in providing early literacy instruction in early learning and grades prior to formal assessment.

Contractual funding will be required to support the areas of improvement identified by the audits within the areas identified below:

* Data Teams	\$ 968,000
* Leadership	\$ 968,000
* Curriculum/Assessment	\$ 968,000
* Educator Quality	\$ 968,000
* Community/Parent Involvement	\$ 968,000
RSIT Audit Team Support	\$ 100,000
Data Management	<u>\$ 486,485</u>
	<b>\$5,426,485</b>

\*NOTE: Calculation of the Intervention funding was based on 2014 data of which 48 districts earned less than 75% of the points possible on the district level APR and 248 buildings earned less than 70% of the points possible on their building level APR's. Each district/building will require different levels of support and intervention so the above amounts are based on averages. Districts may be required to cover some costs out of local funds.

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education			Budget Unit 50460C						
Division of Learning Services									
School Support and Intervention			DI# 1500011						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Content Prog Supv BOBC 100/O03317 (0101-8846)	236,160	5.00					236,160	5.00	
Asst. Director BOBC 100/O03311 (0101-8846)	94,464	2.00					94,464	2.00	
Admin Asst BOBC 100/O07010 (0101-8846)	58,806	2.00					58,806	2.00	
Coordinator BOBC 100/O03306 (0101-8846)	196,704	3.00					196,704	3.00	
Data Specialist BOBC 100/O07032 (0101-8846)	38,000	1.00					38,000	1.00	
Area Supervisor BOBC 100/O03320 (0101-8846)	164,379	3.00					164,379	3.00	
Total PS	788,513	16.00	0	0.00	0	0.00	788,513	16.00	0
Travel BOBC 140 (0101-8847)	100,750						100,750		
Office Supplies BOBC 190 (0101-8847)	5,680						5,680		
Communication BOBC 320 (0101-8847)	13,760						13,760		
Equipment BOBC 580 (0101-8847)	40,960						40,960		40,960
Prof Svcs BOBC 400 (0101-8847)	5,426,485				0		5,426,485		
Total EE	5,587,635		0		0		5,587,635		40,960
Program Distributions BOBC 800									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	6,376,148	16.00	0	0.00	0	0.00	6,376,148	16.00	40,960



NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education			Budget Unit 50460C						
Division of Learning Services									
School Support and Intervention			DI# 1500011						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Content Prog Supv BOBC 100/O03317 (0101-8846)	0	0.00					0	0.00	
Asst. Director BOBC 100/O03311 (0101-8846)	0	0.00					0	0.00	
Admin Asst BOBC 100/O07010 (0101-8846)	0	0.00					0	0.00	
Coordinator BOBC 100/O03306 (0101-8846)	0	0.00					0	0.00	
Data Specialist BOBC 100/O07032 (0101-8846)	0	0.00					0	0.00	
Area Supervisor BOBC 100/O03320 (0101-8846)	0	0.00					0	0.00	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel BOBC 140 (0101-8847)	0						0		
Office Supplies BOBC 190 (0101-8847)	0						0		
Communication BOBC 320 (0101-8847)	0						0		
Equipment BOBC 580 (0101-8847)	0						0		0
Prof Svcs BOBC 400 (0101-8847)	0				0		0		
Total EE	0		0		0		0		0
Program Distributions BOBC 800									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit 50460C</b>
<b>Division of Learning Services</b>	
<b>School Support and Intervention</b>	<b>DI# 1500011</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Missouri's Top 10 by 20 Plan holds as a primary goal that all students will graduate high school college and career ready. To measure progress toward this goal and to distinguish among school and district performance, the Department computes an Annual Performance Report (APR) score for each Local Education Agency (LEA) and school. This overall score is comprised of scores for each of the MSIP 5 Performance Standards (1) Academic Achievement (2) Subgroup Achievement (3) High School Readiness (K-8 Districts) or College and Career Readiness K-12 Districts, (4) Attendance Rate and (5) Graduation Rate. Status, progress, and growth (where applicable) are used to calculate a comprehensive score used to determine the accreditation level of a school district.

	<b>FY14</b>	<b>FY15 Projected</b>	<b>FY16 Projected</b>	<b>FY17 Projected</b>
<b>Number of Missouri public school districts/LEAs with a district level APR percentage below 75%</b>	48/559 (8.6%)	48/559 (8.6%)	45/559 (8.1%)	40/559 (7.2%)
<b>Number of Missouri public school buildings with a building level APR percentage below 70%</b>	248/2127 (11.7%)	248/2127 (11.7%)	235/2127 (11.0%)	212/2127 (9.9%)
<b>Missouri 4-year graduation rate</b>	87.3%	89%	89.6%	90.2%

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50460C</u>
<b>Division of Learning Services</b>	
<b>School Support and Intervention</b>	<b>DI#</b> <u>1500011</u>

**6b. Provide an efficiency measure.**

Early prevention and intervention will result in fewer districts performing at the lowest levels of accreditation or at risk of losing their accreditation and fewer schools earning less than 70% of the points on their APR. This will result in less cost for intervention in lowest performing districts/schools.

**6c. Provide the number of clients/individuals served, if applicable.**

All districts in the state are supported through the MSIP Plan for Support and Intervention. More intense levels of support are available for those districts and/or buildings that fall below acceptable levels of performance. Based on 2014 data 48 districts (8.6%) earned less than 75% of the points possible on the district level APR and 248 buildings (11.7%) earned less than 70% of the points possible on their building level APRs. These are the districts and buildings that will

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department has the responsibility to offer more supervision, assistance and, if necessary, intervention to prevent districts or schools from falling below accredited levels or if already below accredited levels, to provide assistance and intervention to prevent districts or schools from failing. The MSIP Plan for Support and Intervention is a tiered approach to early identification and early intervention for schools and districts. Optional support components are available to all schools and districts. When schools do not perform adequately, additional supports are applied. An increasing level of support is provided with each tier. MSIP S&I is organized around a performance contract between the Board of Education of an unaccredited or provisionally accredited district or a district with low performing schools and the State Board of Education. The performance contract is collaboratively developed by the district and a Department-assigned Regional School Improvement Team (RSIT) and includes research-based interventions addressing needs identified through targeted audits of the district and its schools. Audits may be performed in the areas of: community involvement; school climate and culture; focused, comprehensive school improvement planning; curriculum and instruction; data-driven decisions; educator effectiveness, financial practices; district and school governance; parent involvement; and professional learning.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL SUPPORT &amp; INTERVENTION</b>								
<b>SCHOOL SUPPORT &amp; INTERVENTION - 1500011</b>								
COORDINATOR	0	0.00	0	0.00	196,704	3.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	94,464	2.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	236,160	5.00	0	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	164,379	3.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	58,806	2.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	38,000	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>788,513</b>	<b>16.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	100,750	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,680	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	13,760	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,426,485	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	40,960	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,587,635</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,376,148</b>	<b>16.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,376,148</b>	<b>16.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL REHAB-GRANT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,578	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL REHABILITATION	26,580	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	32,158	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,584,111	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00
VOCATIONAL REHABILITATION	32,766,197	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	47,750,308	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
<b>TOTAL</b>	<b>47,782,466</b>	<b>0.00</b>	<b>58,650,635</b>	<b>0.00</b>	<b>58,650,635</b>	<b>0.00</b>	<b>58,650,635</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$47,782,466</b>	<b>0.00</b>	<b>\$58,650,635</b>	<b>0.00</b>	<b>\$58,650,635</b>	<b>0.00</b>	<b>\$58,650,635</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation Services

Budget Unit 50723C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	13,589,689	43,660,946	1,400,000	58,650,635
TRF	0	0	0	0
<b>Total</b>	<b>13,589,689</b>	<b>43,660,946</b>	<b>1,400,000</b>	<b>58,650,635</b>

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-2806)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	13,589,689	43,660,946	1,400,000	58,650,635
TRF	0	0	0	0
<b>Total</b>	<b>13,589,689</b>	<b>43,660,946</b>	<b>1,400,000</b>	<b>58,650,635</b>

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-2806)

## 2. CORE DESCRIPTION

Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. The minimum match rate for this program is 21.3 % from State sources.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

## 3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

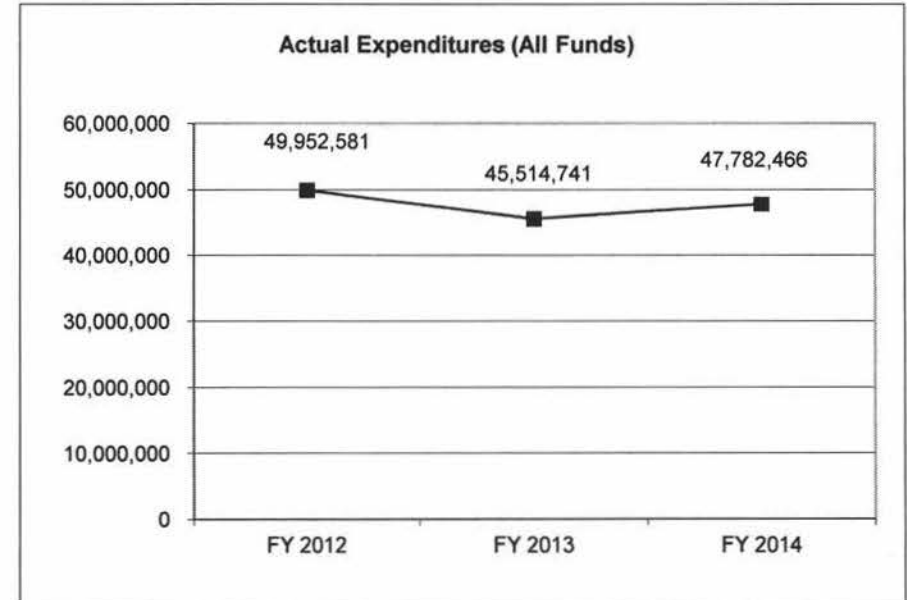
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation Services

Budget Unit 50723C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	55,963,410	56,176,486	58,650,635	58,650,635
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	55,963,410	56,176,486	58,650,635	58,650,635
Actual Expenditures (All Funds)	49,952,581	45,514,741	47,782,466	N/A
Unexpended (All Funds)	6,010,829	10,661,745	10,868,169	N/A
Unexpended, by Fund:				
General Revenue	6	1	0	N/A
Federal	6,010,823	10,661,744	10,868,169	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 VOCATIONAL REHAB-GRANT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	<b>Total</b>	<b>0.00</b>	<b>13,589,689</b>	<b>43,660,946</b>	<b>1,400,000</b>	<b>58,650,635</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	<b>Total</b>	<b>0.00</b>	<b>13,589,689</b>	<b>43,660,946</b>	<b>1,400,000</b>	<b>58,650,635</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	<b>Total</b>	<b>0.00</b>	<b>13,589,689</b>	<b>43,660,946</b>	<b>1,400,000</b>	<b>58,650,635</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT								
CORE								
TRAVEL, IN-STATE	91	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,162	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,325	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	26,580	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	32,158	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	47,750,308	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
TOTAL - PD	47,750,308	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
GRAND TOTAL	\$47,782,466	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00
GENERAL REVENUE	\$13,589,689	0.00	\$13,589,689	0.00	\$13,589,689	0.00	\$13,589,689	0.00
FEDERAL FUNDS	\$32,792,777	0.00	\$43,660,946	0.00	\$43,660,946	0.00	\$43,660,946	0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Office of Adult Learning and Rehabilitation Services**

**Program is found in the following core budget(s): Vocational Rehabilitation**

**1. What does this program do?**

Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A return on investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

The match rate for this program is 78.7% federal and 21.3% state sources.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Rehabilitation Act of 1973 establishes the requirement for a designated state unit to carry out the provision of the Act.

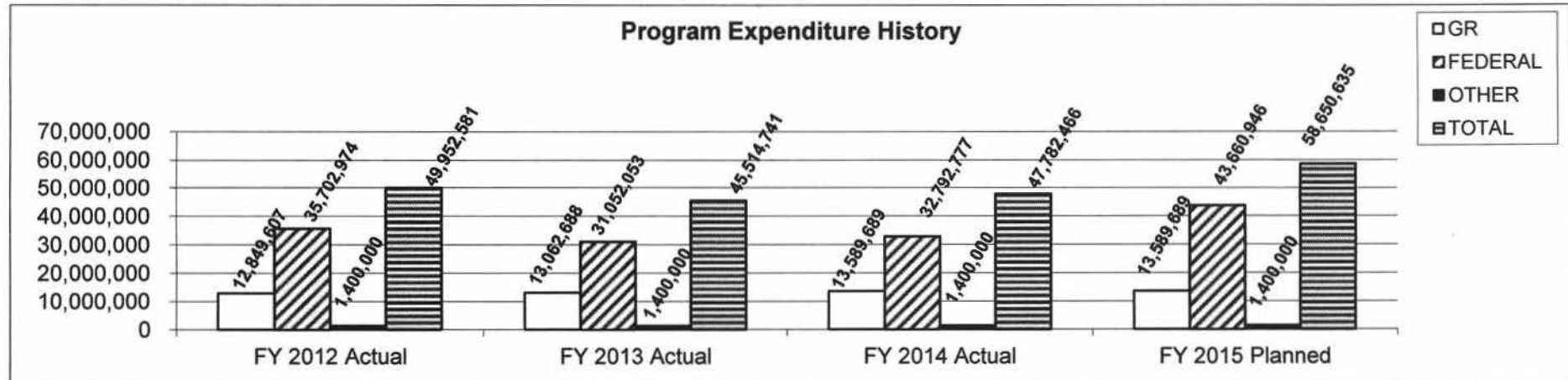
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

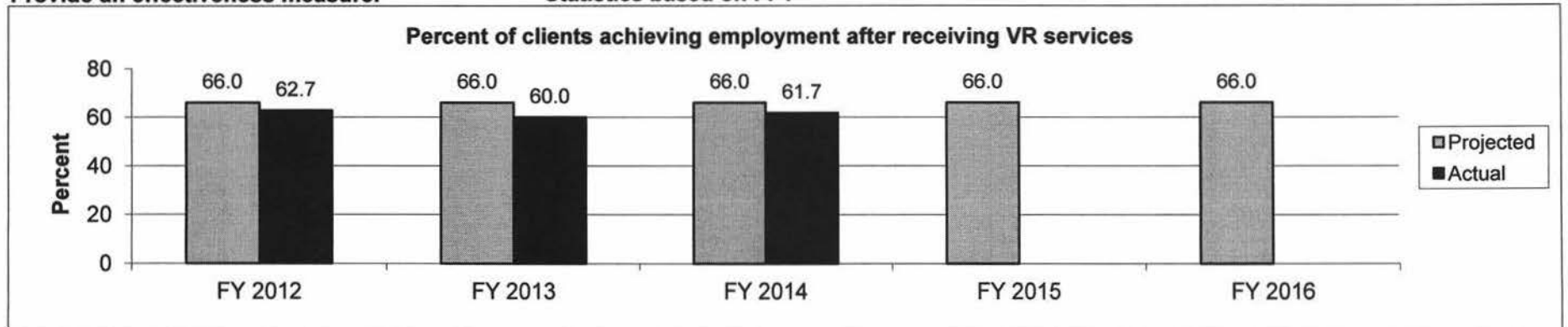


6. What are the sources of the "Other " funds?

Fund 291- Lottery Funds (0291)

- 7a. Provide an effectiveness measure.

Statistics based on FFY



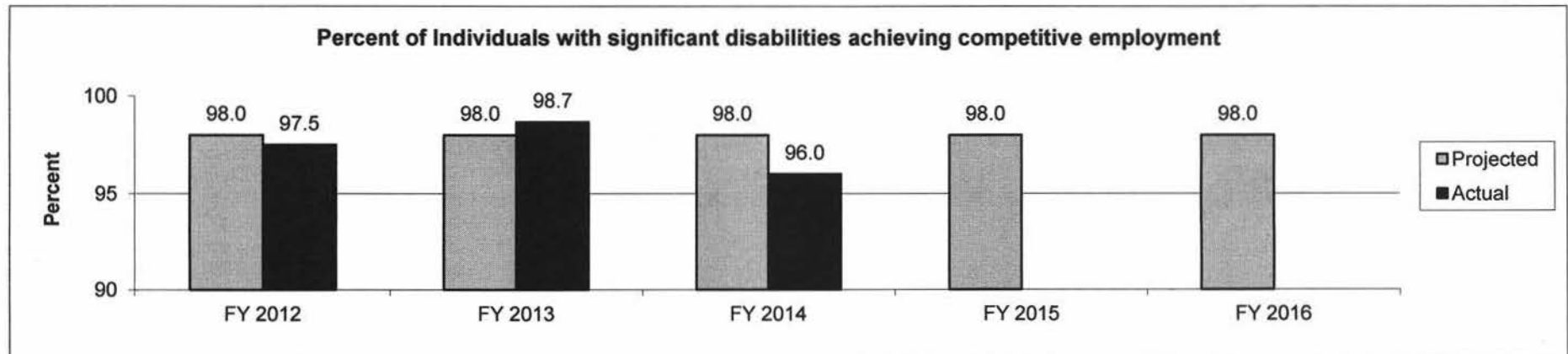
Required National Standard: 55.8%

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

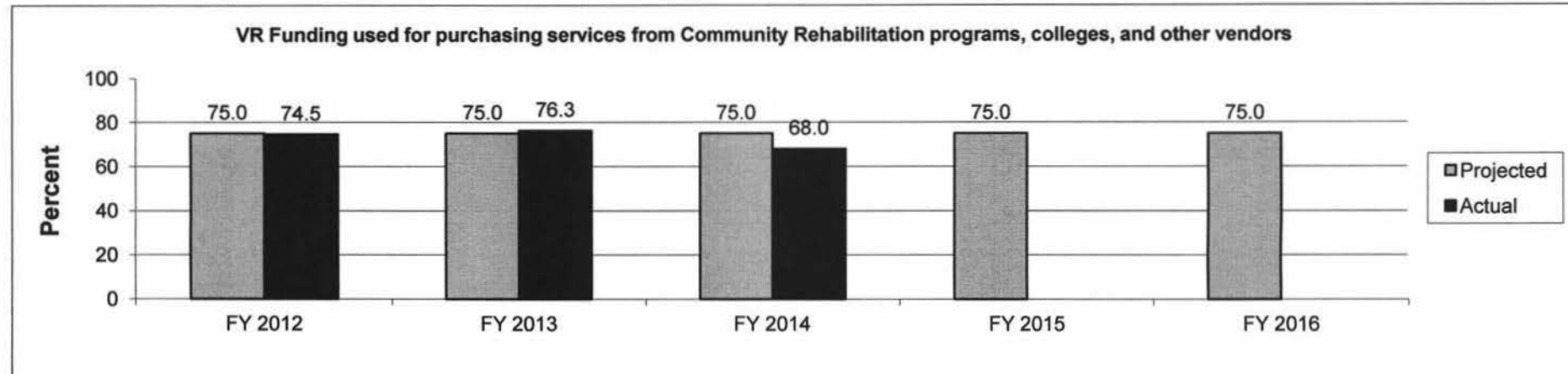
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



Required National Standard: 62.4%

**7b. Provide an efficiency measure.**

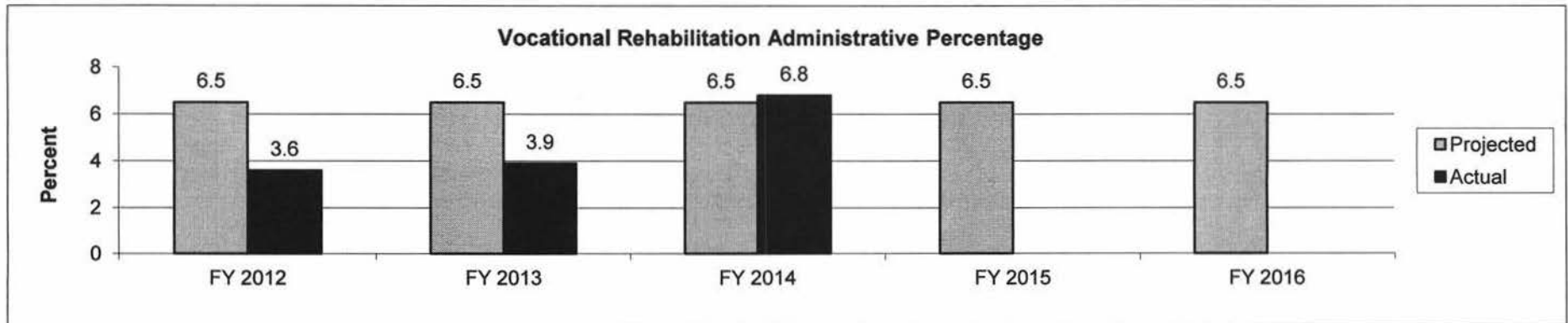


## PROGRAM DESCRIPTION

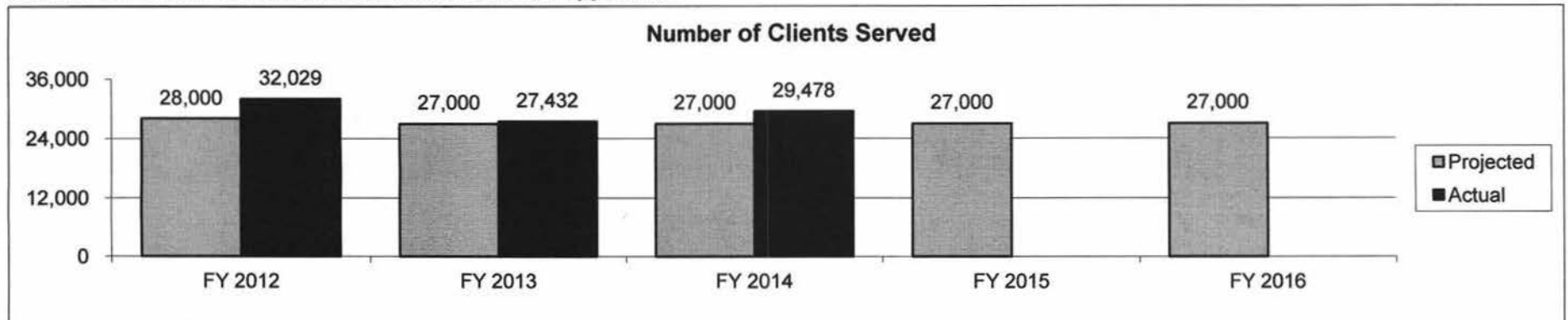
Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



7c. Provide the number of clients/individuals served, if applicable.



**NOTE: VR statistics are based upon a FFY.**

7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY13 indicated:

93% felt they were treated with respect;

86% were satisfied with being involved in making choices concerning their employment goals and services;

84% indicated the experience working with VR was good.

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>DISABILITY DETERMINATION-GRAN</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
VOCATIONAL REHABILITATION	5,990,546	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	5,990,546	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
<b>PROGRAM-SPECIFIC</b>								
VOCATIONAL REHABILITATION	10,189,241	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL - PD	10,189,241	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
<b>TOTAL</b>	<b>16,179,787</b>	<b>0.00</b>	<b>21,000,000</b>	<b>0.00</b>	<b>21,000,000</b>	<b>0.00</b>	<b>21,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,179,787</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50733C</u>				
<b>Office of Adult Learning and Rehabilitation Services</b>									
<b>Disability Determinations</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2016 Budget Request</b>					<b>FY 2016 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	6,400,000	0	6,400,000	EE	0	6,400,000	0	6,400,000
PSD	0	14,600,000	0	14,600,000	PSD	0	14,600,000	0	14,600,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	<b>Total</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note:					Note:				
<b>2. CORE DESCRIPTION</b>									
Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 100,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY2016. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Disability Determinations									



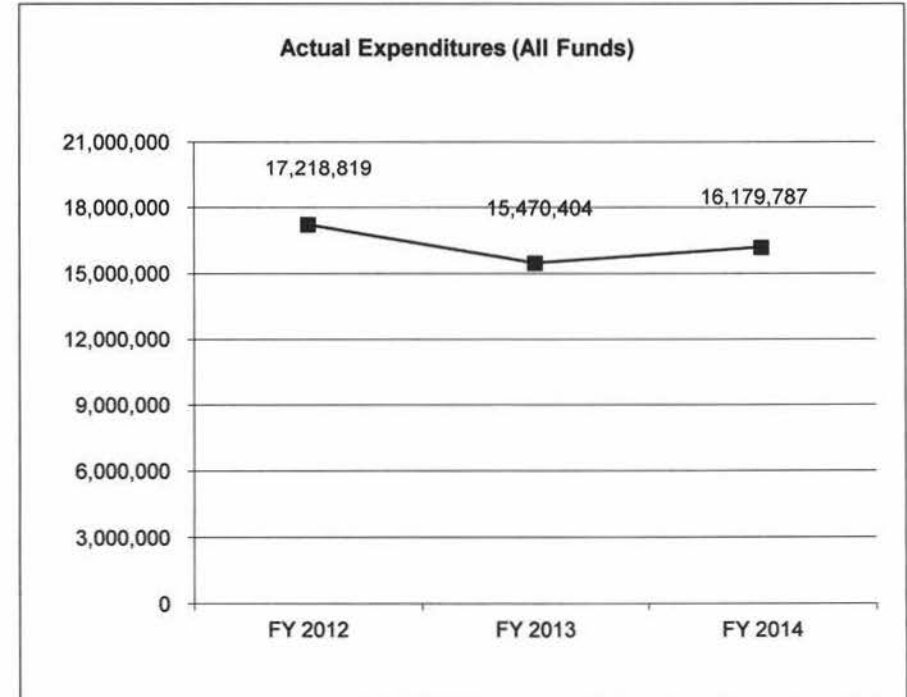
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Disability Determinations

Budget Unit 50733C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	21,000,000	21,000,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,000,000	21,000,000	21,000,000	21,000,000
Actual Expenditures (All Funds)	17,218,819	15,470,404	16,179,787	N/A
Unexpended (All Funds)	3,781,181	5,529,596	4,820,213	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,781,181	5,529,596	4,820,213	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
DISABILITY DETERMINATION-GRANT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	5,990,546	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	5,990,546	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM DISTRIBUTIONS	10,189,241	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
TOTAL - PD	10,189,241	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00
GRAND TOTAL	\$16,179,787	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,179,787	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

**1. What does this program do?**

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 100,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY16. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.182, RSMo provides the statutory authority for the Disability Determination operations.

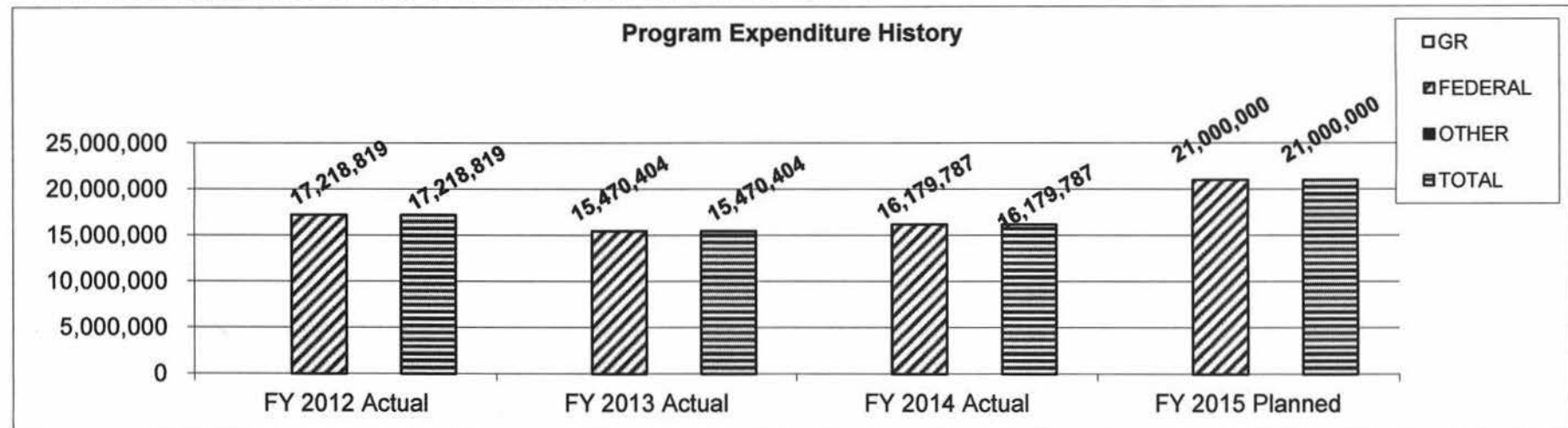
**3. Are there federal matching requirements? If yes, please explain.**

No. Disability Determinations is 100% federally funded.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

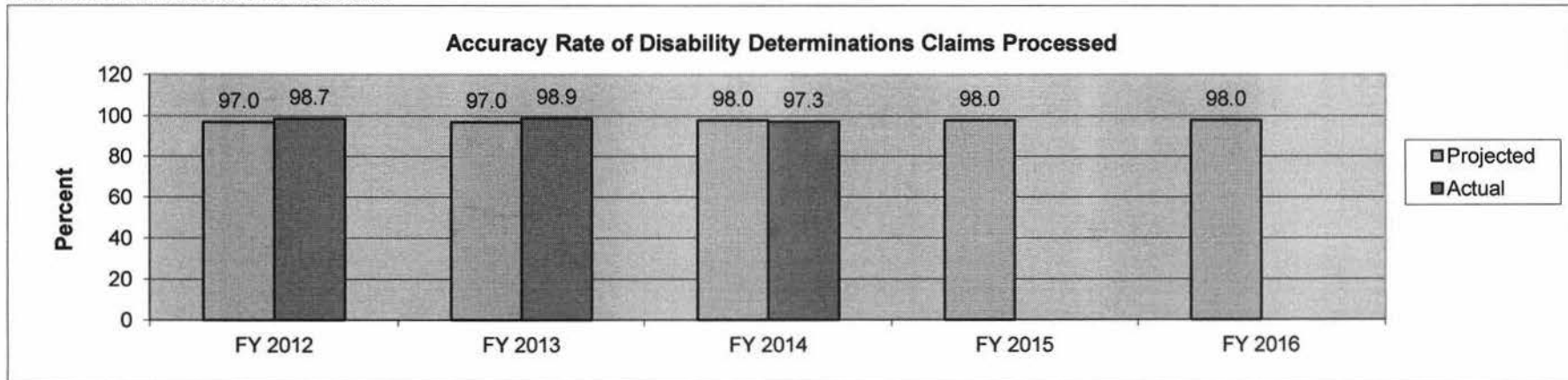
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

6. What are the sources of the "Other " funds?

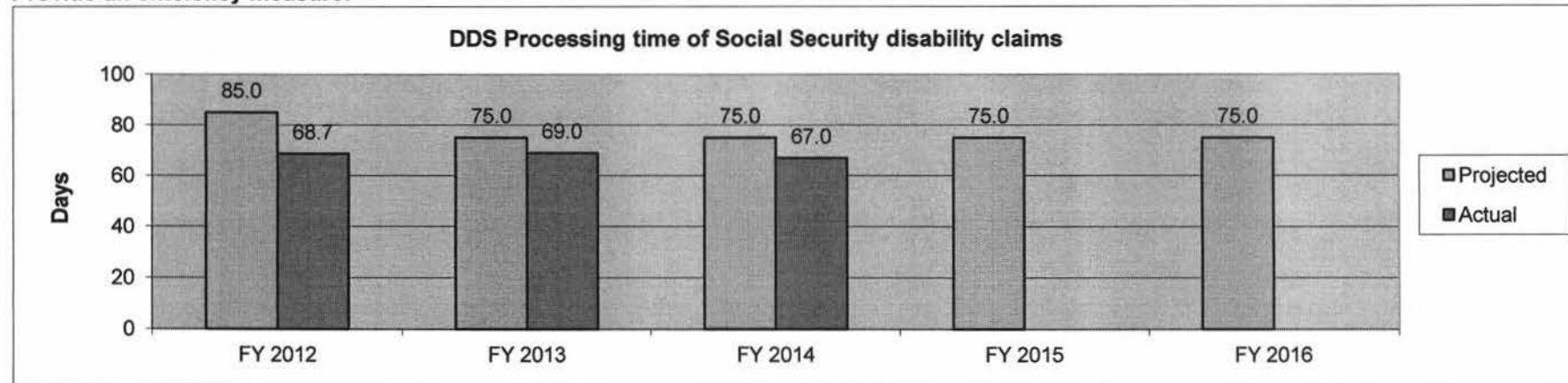
N/A

7a. Provide an effectiveness measure.



NOTE: DD statistics are based upon a FFY.

7b. Provide an efficiency measure.



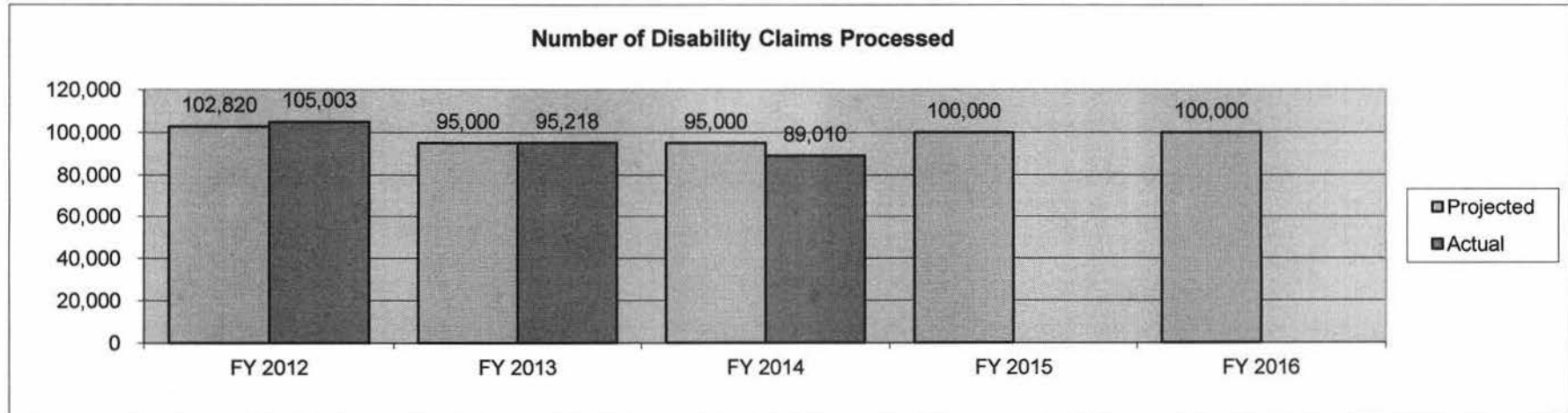
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

7c. Provide the number of clients/individuals served, if applicable.



NOTE: DD statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INDEPENDENT LIVING CENTERS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	19,014	0.00	15,300	0.00	15,300	0.00	15,300	0.00
INDEPENDENT LIVING CENTER	3,766	0.00	1,520	0.00	1,520	0.00	1,520	0.00
TOTAL - EE	22,780	0.00	16,820	0.00	16,820	0.00	16,820	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,310,041	0.00	2,961,486	0.00	2,961,486	0.00	2,506,486	0.00
VOCATIONAL REHABILITATION	1,267,546	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00
INDEPENDENT LIVING CENTER	466,806	0.00	389,036	0.00	389,036	0.00	389,036	0.00
TOTAL - PD	4,044,393	0.00	4,627,768	0.00	4,627,768	0.00	4,172,768	0.00
<b>TOTAL</b>	<b>4,067,173</b>	<b>0.00</b>	<b>4,644,588</b>	<b>0.00</b>	<b>4,644,588</b>	<b>0.00</b>	<b>4,189,588</b>	<b>0.00</b>
<b>INDEPENDENT LIVING CENTERS - 1500005</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	455,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	455,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>455,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,067,173</b>	<b>0.00</b>	<b>\$4,644,588</b>	<b>0.00</b>	<b>\$5,099,588</b>	<b>0.00</b>	<b>\$4,189,588</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Independent Living Centers

Budget Unit 50743C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,300	1,520	16,820
PSD	2,961,486	1,277,246	389,036	4,627,768
TRF	0	0	0	0
<b>Total</b>	<b>2,961,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>4,644,588</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284-2809)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,300	1,520	16,820
PSD	2,506,486	1,277,246	389,036	4,172,768
TRF	0	0	0	0
<b>Total</b>	<b>2,506,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>4,189,588</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two (22) Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, transition services, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

**NOTE:** For FY 2015, \$455,000 of this program was put in Expenditure Restriction. This \$455,000 was reduced from the Core in the Governor's FY 2016 budget recommendation.

## 3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers



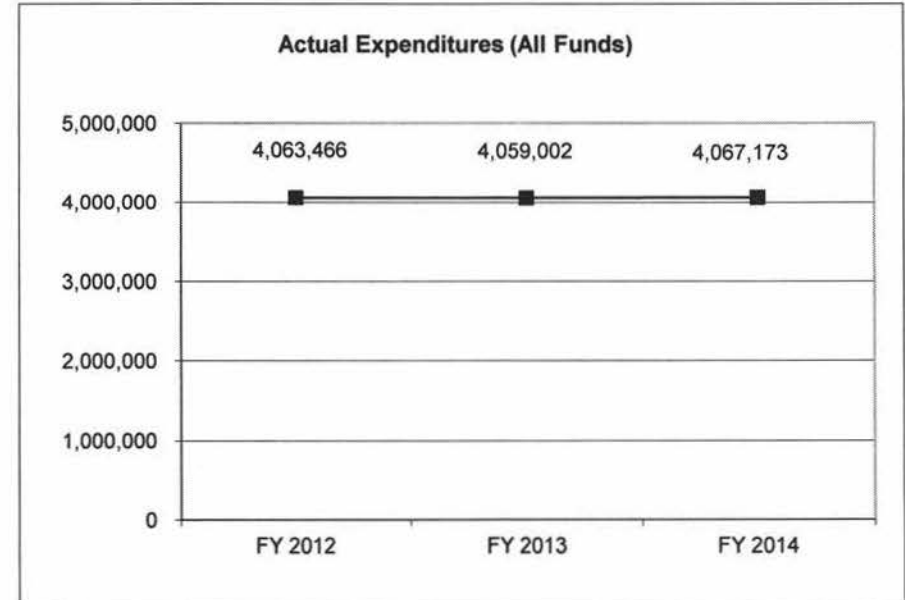
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Independent Living Centers

Budget Unit 50743C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,189,588	4,189,588	4,189,588	4,644,588
Less Reverted (All Funds)	(75,195)	(75,195)	(71,445)	(75,195)
Less Restricted (All Funds)	0	0	0	(455,000)
Budget Authority (All Funds)	4,114,393	4,114,393	4,118,143	4,114,393
Actual Expenditures (All Funds)	4,063,466	4,059,002	4,067,173	N/A
Unexpended (All Funds)	50,927	55,391	50,970	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,695	10,391	5,986	N/A
Other	44,232	45,000	44,984	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
INDEPENDENT LIVING CENTERS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	2,961,486	1,277,246	389,036	4,627,768	
	<b>Total</b>	<b>0.00</b>	<b>2,961,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>4,644,588</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	2,961,486	1,277,246	389,036	4,627,768	
	<b>Total</b>	<b>0.00</b>	<b>2,961,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>4,644,588</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1930 8908	PD	0.00	(455,000)	0	0	(455,000) Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(455,000)</b>	<b>0</b>	<b>0</b>	<b>(455,000)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	2,506,486	1,277,246	389,036	4,172,768	
	<b>Total</b>	<b>0.00</b>	<b>2,506,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>4,189,588</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INDEPENDENT LIVING CENTERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	6,354	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TRAVEL, OUT-OF-STATE	4,330	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	1,139	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	1,616	0.00	4,300	0.00	4,300	0.00	4,300	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	9,039	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	302	0.00	220	0.00	220	0.00	220	0.00
<b>TOTAL - EE</b>	<b>22,780</b>	<b>0.00</b>	<b>16,820</b>	<b>0.00</b>	<b>16,820</b>	<b>0.00</b>	<b>16,820</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,044,393	0.00	4,627,768	0.00	4,627,768	0.00	4,172,768	0.00
<b>TOTAL - PD</b>	<b>4,044,393</b>	<b>0.00</b>	<b>4,627,768</b>	<b>0.00</b>	<b>4,627,768</b>	<b>0.00</b>	<b>4,172,768</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,067,173</b>	<b>0.00</b>	<b>\$4,644,588</b>	<b>0.00</b>	<b>\$4,644,588</b>	<b>0.00</b>	<b>\$4,189,588</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,310,041</b>	<b>0.00</b>	<b>\$2,961,486</b>	<b>0.00</b>	<b>\$2,961,486</b>	<b>0.00</b>	<b>\$2,506,486</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,286,560</b>	<b>0.00</b>	<b>\$1,292,546</b>	<b>0.00</b>	<b>\$1,292,546</b>	<b>0.00</b>	<b>\$1,292,546</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$470,572</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

**1. What does this program do?**

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, transition services, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation

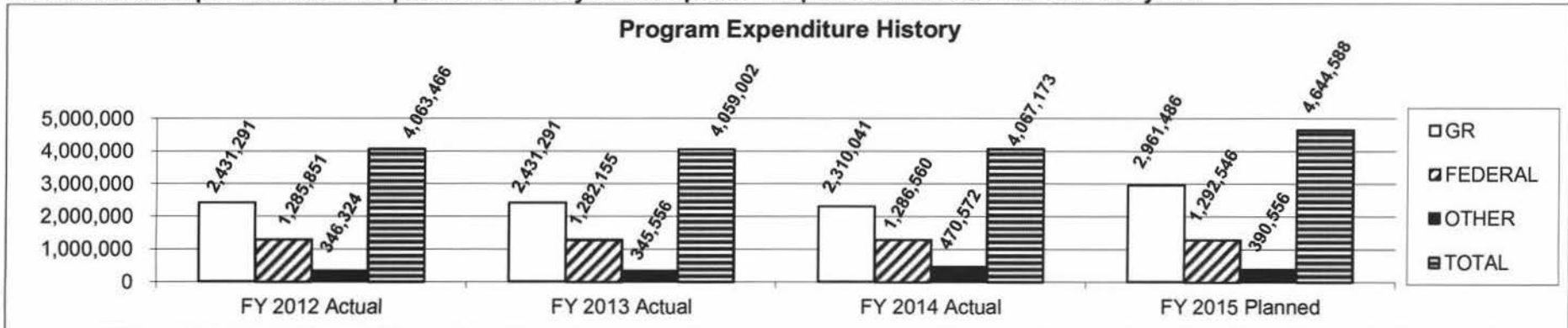
**3. Are there federal matching requirements? If yes, please explain.**

Yes. 10% GR Match requirement

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

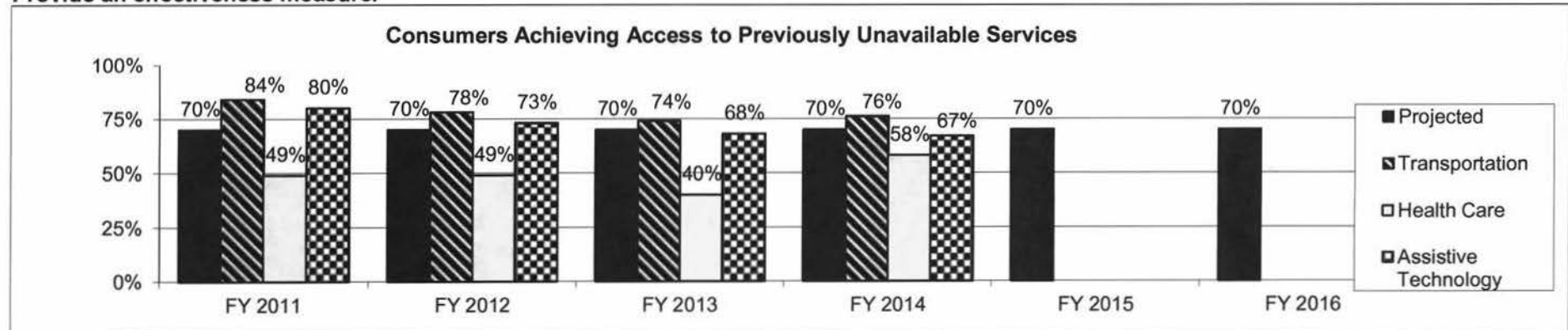
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

6. What are the sources of the "Other " funds?

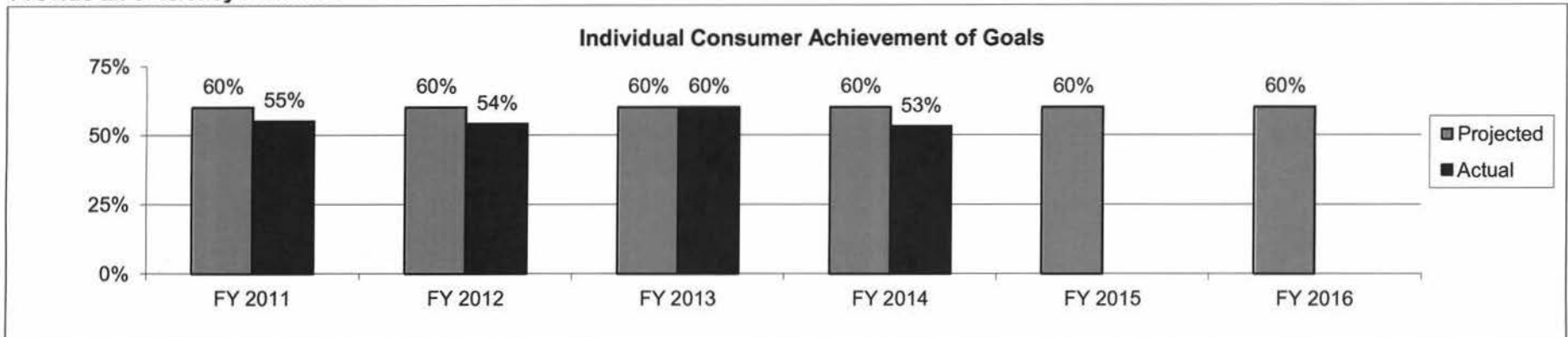
Fund 0284 - Independent Living Center Fund (0284)

7a. Provide an effectiveness measure.



NOTE: IL statistics are based upon a FFY.

7b. Provide an efficiency measure.



NOTE: IL statistics are based upon a FFY.

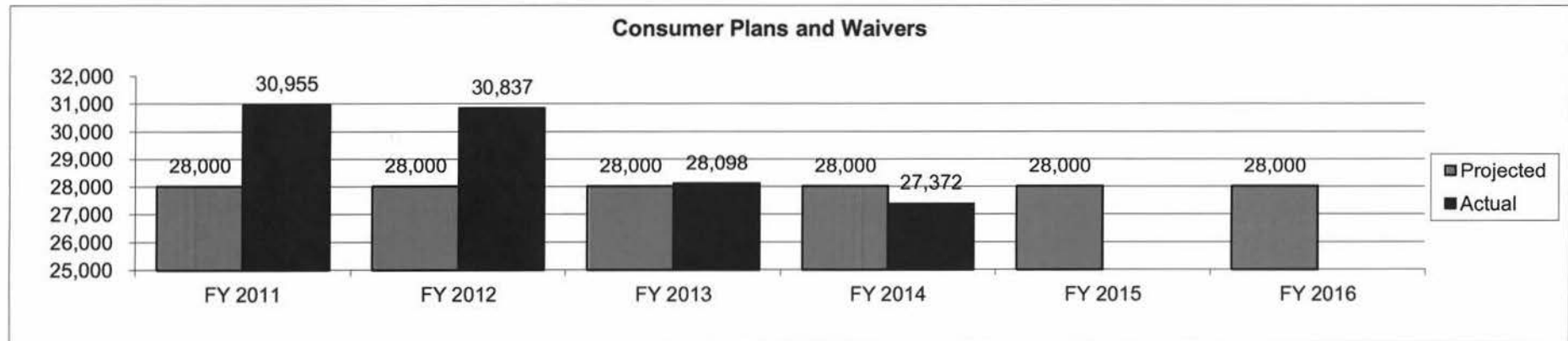
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

7c. Provide the number of clients/individuals served, if applicable.



NOTE: IL statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

2013 IL Consumer Satisfaction Survey Results:

96.6% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

95.3% of consumers had positive experiences with the Information and Referral services provided.

97.0% of consumers were satisfied with the technology or adaptive equipment services provided.

93.9% of consumers receiving transportation services were satisfied with the level of support provided.

95.1% of consumers experienced satisfaction with the Peer Support services.

95.6% of consumers were satisfied with the level of Independent Living Skills Training received.

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50743C
Office of Adult Learning and Rehabilitation Services		
ILC Funding	DI #	1500005

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	455,000	0	0	455,000
TRF	0	0	0	0
<b>Total</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding supporting the 22 Independent Living Centers throughout the state has been reduced by \$910,000 since SFY09. This decision item would restore half of this funding. In addition, recent changes at the Federal level will require the provision of two additional services beginning in 2016: (1) Youth transition (school-to-work); and 2) nursing home transition.

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, transition services, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50743C
Office of Adult Learning and Rehabilitation Services		
ILC Funding	DI #	1500005

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

\$455,000      Increased GR Funding

\$20,681      Average increase for each of the 22 Independent Living Centers

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>(0101-8908)</b>									
Program Distributions (800)	455,000	0	0	0	0	0	455,000	0	
<b>Total PSD</b>	<u>455,000</u>		<u>0</u>		<u>0</u>		<u>455,000</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>455,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>455,000</u>	<u>0.0</u>	<u>0</u>



NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit		50743C			
Office of Adult Learning and Rehabilitation Services				DI #		1500005			
ILC Funding									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0101-8908)									
Program Distributions (800)	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 6 OF 8**

**Department of Elementary and Secondary Education**  
**Office of Adult Learning and Rehabilitation Services**  
**ILC Funding**

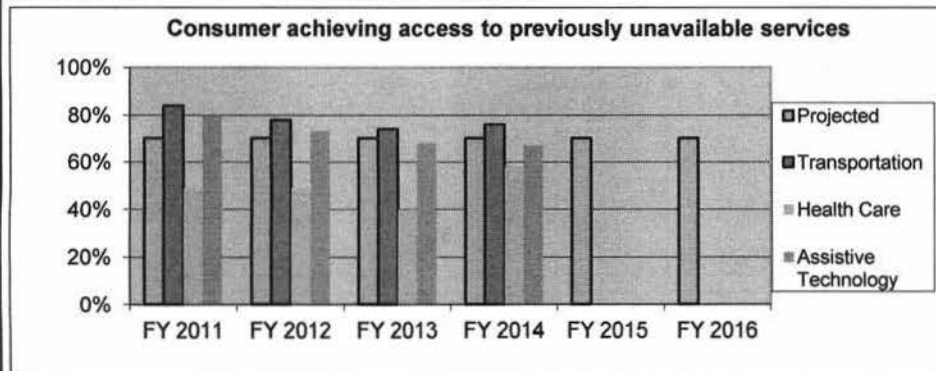
**Budget Unit 50743C**

**DI # 1500005**

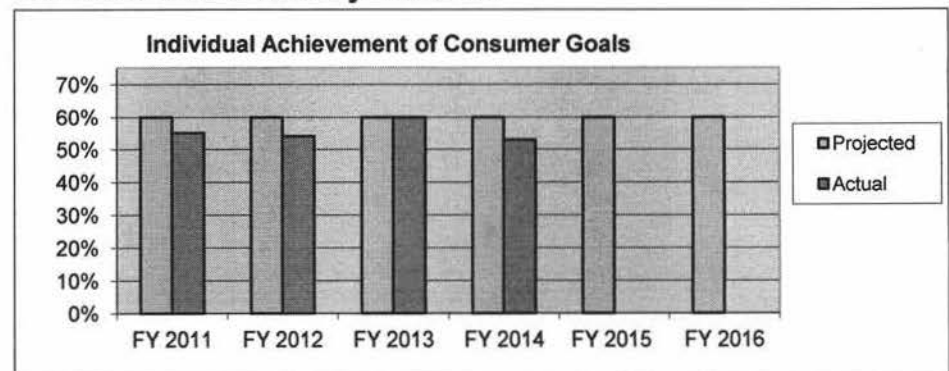
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

Statistics based on Federal Fiscal Year.

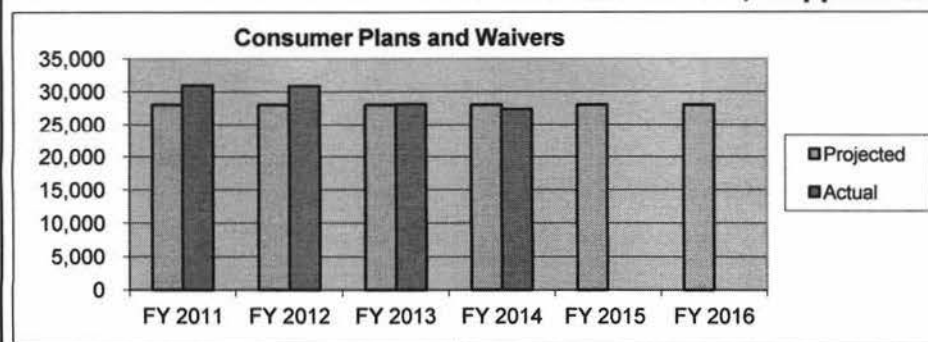
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

Survey results from the consumers who received IL services in FY13 indicated:

- 96.6% satisfied with Personal Assistance and Referral services
- 96.0% positive experience with Information and Referral services
- 95.8% satisfied with technology and adaptive equipment services
- 92.7% receiving transportations services were satisfied
- 95.8% experienced satisfaction with Peer Support services
- 96.9% satisfied with Independent Living Skills Training received

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide the leadership, guidance and oversight for twenty-two Independent Living Centers in supporting individuals with disabilities the necessary support services to live independently within their own community. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS								
INDEPENDENT LIVING CENTERS - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	455,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	455,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$455,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$455,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT EDUCATION &amp; LITERACY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	57,100	0.00	269,542	0.00	269,542	0.00	269,542	0.00
DEPT ELEM-SEC EDUCATION	105,015	0.00	18,455	0.00	18,455	0.00	18,455	0.00
TOTAL - EE	162,115	0.00	287,997	0.00	287,997	0.00	287,997	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,308,277	0.00	4,230,846	0.00	4,230,846	0.00	5,055,326	0.00
DEPT ELEM-SEC EDUCATION	7,130,763	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
OUTSTANDING SCHOOLS TRUST	824,480	0.00	824,480	0.00	824,480	0.00	0	0.00
TOTAL - PD	12,263,520	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
<b>TOTAL</b>	<b>12,425,635</b>	<b>0.00</b>	<b>15,324,023</b>	<b>0.00</b>	<b>15,324,023</b>	<b>0.00</b>	<b>15,324,023</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,425,635</b>	<b>0.00</b>	<b>\$15,324,023</b>	<b>0.00</b>	<b>\$15,324,023</b>	<b>0.00</b>	<b>\$15,324,023</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Adult Education and Literacy

Budget Unit 50862C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,542	18,455	0	287,997
PSD	4,230,846	9,980,700	824,480	15,036,026
TRF	0	0	0	0
<b>Total</b>	<b>4,500,388</b>	<b>9,999,155</b>	<b>824,480</b>	<b>15,324,023</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-1631)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,542	18,455	0	287,997
PSD	5,055,326	9,980,700	0	15,036,026
TRF	0	0	0	0
<b>Total</b>	<b>5,324,868</b>	<b>9,999,155</b>	<b>0</b>	<b>15,324,023</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons 16 years of age and older, out of school and with less than a high school education to a level equal to high school graduation and to college and career readiness levels. Services are also provided for English literacy.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

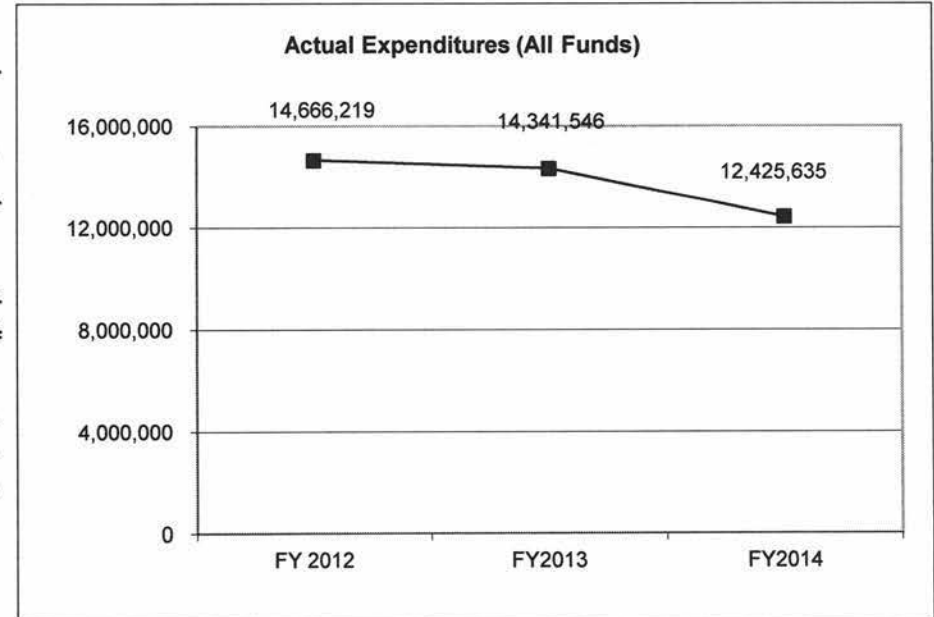
## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Adult Learning and Rehabilitation Services**  
**Adult Education and Literacy**

Budget Unit 50862C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Current Yr.
Appropriation (All Funds)	15,325,226	15,324,868	15,324,023	15,324,023
Less Reverted (All Funds)	(135,022)	(135,012)	(135,012)	(135,012)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,190,204	15,189,856	15,189,011	15,189,011
Actual Expenditures (All Funds)	14,666,219	14,341,546	12,425,635	N/A
Unexpended (All Funds)	523,985	848,310	2,763,376	N/A
Unexpended, by Fund:				
General Revenue	0	0	(1)	N/A
Federal	523,985	848,310	2,763,377	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
ADULT EDUCATION & LITERACY

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	269,542	18,455	0	287,997	
		PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
		<b>Total</b>	<b>0.00</b>	<b>4,500,388</b>	<b>9,999,155</b>	<b>824,480</b>	<b>15,324,023</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	269,542	18,455	0	287,997	
		PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
		<b>Total</b>	<b>0.00</b>	<b>4,500,388</b>	<b>9,999,155</b>	<b>824,480</b>	<b>15,324,023</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	1916 9111	PD	0.00	0	0	(781,364)	(781,364)	Core changes from the FY 2015 level.
Core Reallocation	1916 9427	PD	0.00	824,480	0	0	824,480	Core changes from the FY 2015 level.
Core Reallocation	1916 1631	PD	0.00	0	0	(43,116)	(43,116)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>824,480</b>	<b>0</b>	<b>(824,480)</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	269,542	18,455	0	287,997	
		PD	0.00	5,055,326	9,980,700	0	15,036,026	
		<b>Total</b>	<b>0.00</b>	<b>5,324,868</b>	<b>9,999,155</b>	<b>0</b>	<b>15,324,023</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT EDUCATION &amp; LITERACY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	4,121	0.00	156	0.00	156	0.00	156	0.00
SUPPLIES	53,117	0.00	7,794	0.00	7,794	0.00	7,794	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	104,877	0.00	267,745	0.00	267,745	0.00	267,745	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	999	0.00
BUILDING LEASE PAYMENTS	0	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	0	0.00	5,001	0.00	5,001	0.00	5,001	0.00
TOTAL - EE	162,115	0.00	287,997	0.00	287,997	0.00	287,997	0.00
PROGRAM DISTRIBUTIONS	12,263,520	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
TOTAL - PD	12,263,520	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
<b>GRAND TOTAL</b>	<b>\$12,425,635</b>	<b>0.00</b>	<b>\$15,324,023</b>	<b>0.00</b>	<b>\$15,324,023</b>	<b>0.00</b>	<b>\$15,324,023</b>	<b>0.00</b>
GENERAL REVENUE	\$4,365,377	0.00	\$4,500,388	0.00	\$4,500,388	0.00	\$5,324,868	0.00
FEDERAL FUNDS	\$7,235,778	0.00	\$9,999,155	0.00	\$9,999,155	0.00	\$9,999,155	0.00
OTHER FUNDS	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00	\$0	0.00



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

1. **What does this program do?**

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education; 2) family and basic literacy services and skills leading to employment; 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English; 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students; and 5) promotional activities for AEL services to Missouri adults in need of such services.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

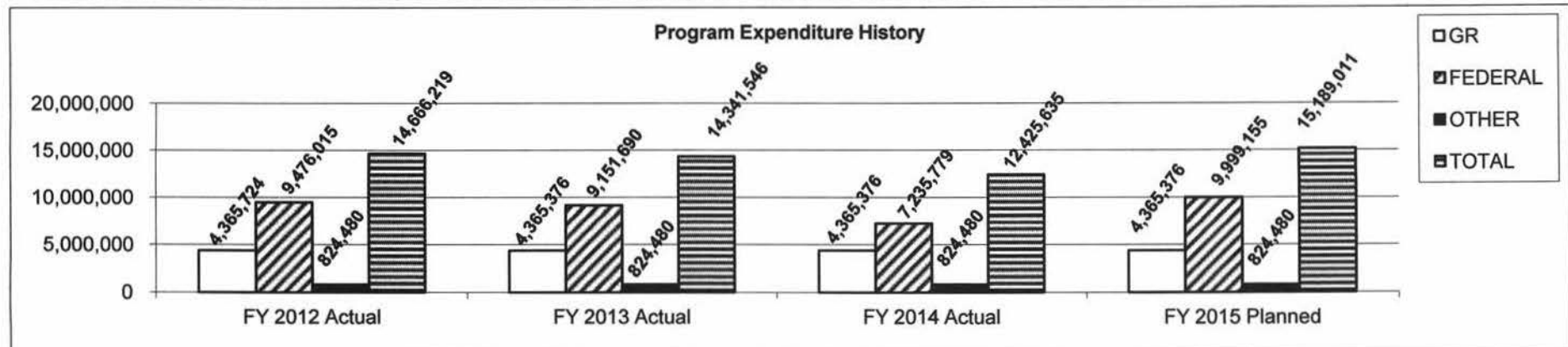
3. **Are there federal matching requirements? If yes, please explain.**

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance requires the State to provide non-Federal expenditures at least equal to 90% of the highest year of non-Federal expenditures reported.

4. **Is this a federally mandated program? If yes, please explain.**

No.

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

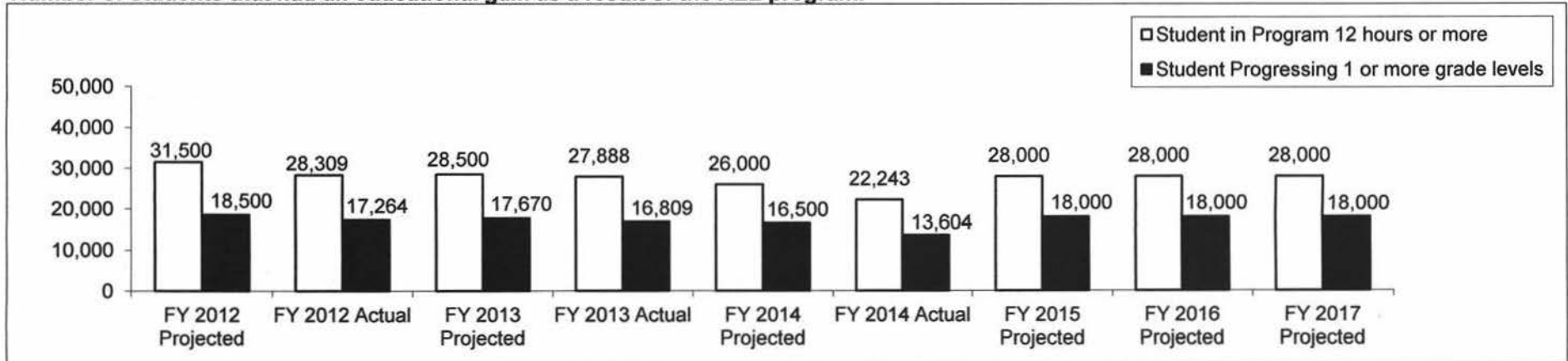
Program is found in the following core budget(s): Adult Education and Literacy

6. What are the sources of the "Other " funds?

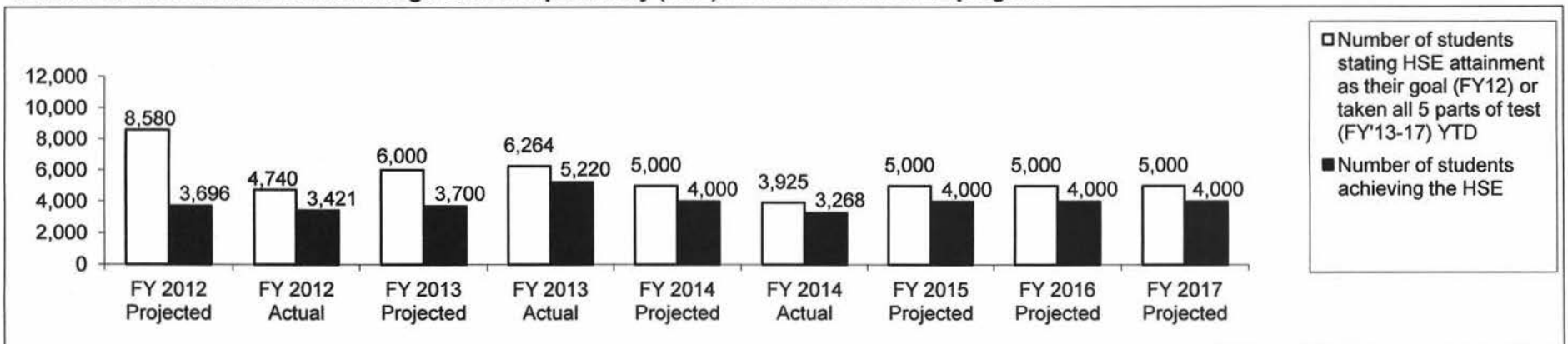
Outstanding Schools Trust Fund (0287-1631)

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



Number of students that attained a High School Equivalency (HSE) as a result of the AEL program.



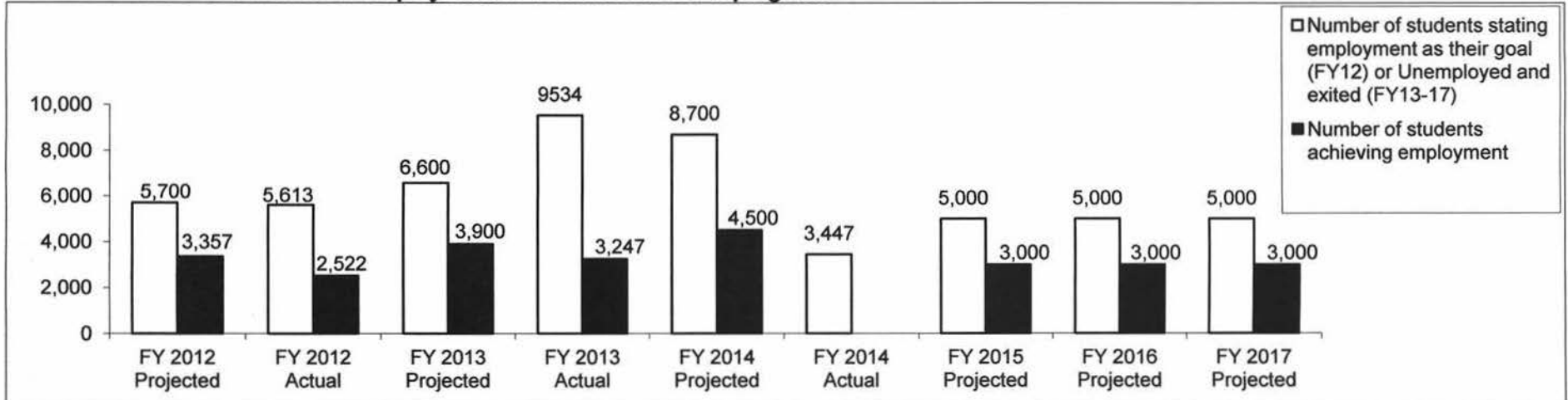
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

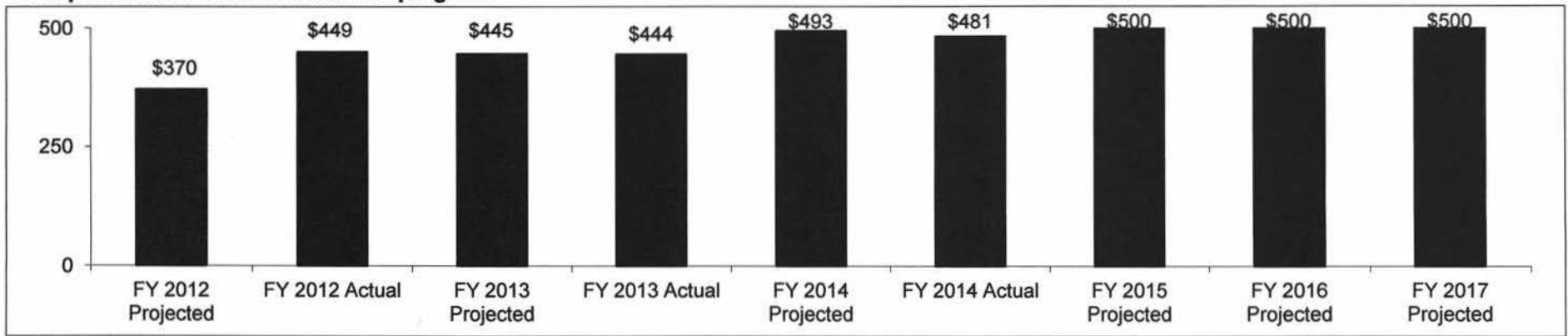
Number of students that entered employment as a result of the AEL program.



Note: FY 2014 Actual data for "Number of students achieving employment" is not yet available.

7b. Provide an efficiency measure.

Cost per student enrolled in an AEL program.



## PROGRAM DESCRIPTION

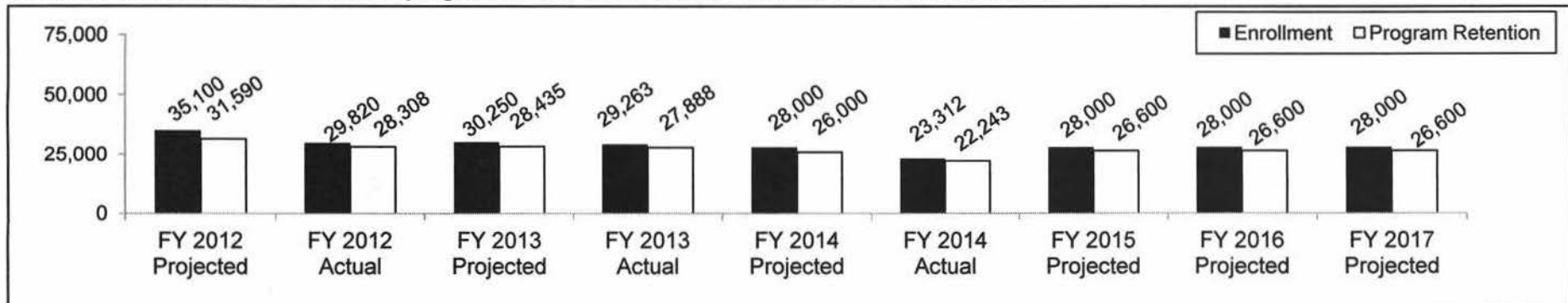
Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

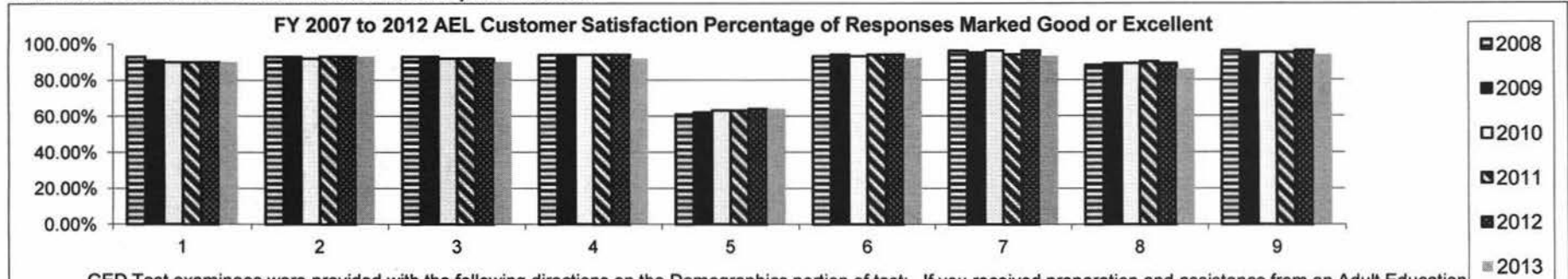
Program is found in the following core budget(s): Adult Education and Literacy

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in AEL program./Number of Students retained for 12 hours or more.



7d. Provide a customer satisfaction measure, if available.



GED Test examinees were provided with the following directions on the Demographics portion of test: If you received preparation and assistance from an Adult Education and Literacy program or a GED preparation program in the state of Missouri, please indicate the strength of your response to the following statements using a scale of 1 (poor) to 5 (excellent).

1. Education classes were available to fit my schedule?
2. Educational facilities were accessible and appropriate and met my needs?
3. The Adult Education and Literacy Site had appropriate instructional materials to meet my academic needs?
4. Instruction and instructional materials were appropriate for my age and experience?
5. Access to computer or online technology was beneficial in my preparation for the GED Test?
6. Teachers assisted me in my preparation for the GED Test?
7. Teachers and staff treated me courteously?
8. I am likely to recommend this Adult Education and Literacy site to a friend or relative?
9. I would rate the overall preparation and assistance that I received as \_\_\_\_.

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>TROOPS TO TEACHERS</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT ELEM-SEC EDUCATION	25,427	0.00	18,047	0.00	18,047	0.00	18,047	0.00
TOTAL - EE	25,427	0.00	18,047	0.00	18,047	0.00	18,047	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	5,938	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	5,938	0.00	135,563	0.00	135,563	0.00	135,563	0.00
<b>TOTAL</b>	<b>31,365</b>	<b>0.00</b>	<b>153,610</b>	<b>0.00</b>	<b>153,610</b>	<b>0.00</b>	<b>153,610</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$31,365</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50895C</u>				
<b>Office of Adult Learning and Rehabilitation Services</b>									
<b>Troops to Teachers</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2016 Budget Request</b>					<b>FY 2016 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	18,047	0	18,047	EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563	PSD	0	135,563	0	135,563
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	<b>Total</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Notes:					Notes:				
<b>2. CORE DESCRIPTION</b>									
<p>The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2012 includes a memorandum of understanding with the states of Iowa, Nebraska, and Kansas.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Troops to Teachers									

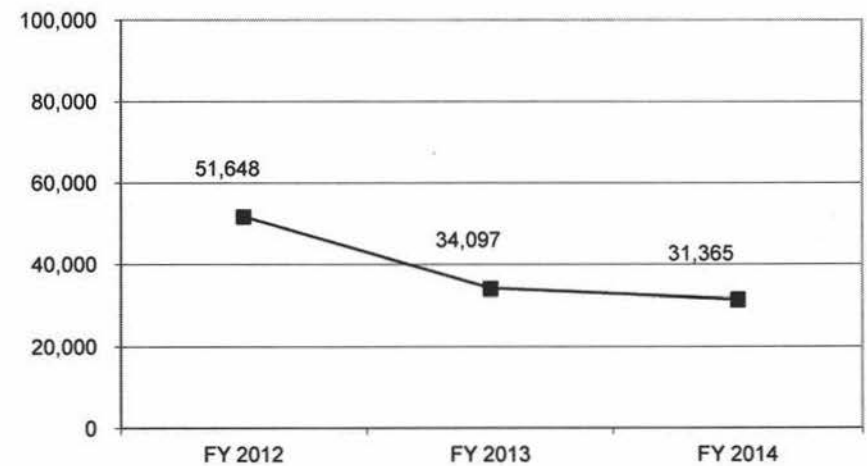
## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Adult Learning and Rehabilitation Services**  
**Troops to Teachers**

**Budget Unit** 50895C

**4. FINANCIAL HISTORY**

	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Current Yr.</b>
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	153,610	153,610	153,610	153,610
Actual Expenditures (All Funds)	51,648	34,097	31,365	N/A
Unexpended (All Funds)	101,962	119,513	122,245	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	101,962	119,513	122,245	N/A
Other	0	0	0	N/A

**Actual Expenditures (All Funds)**

Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Each year, any unexpended funds may be carried forward and used in the following year(s).

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
TROOPS TO TEACHERS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TROOPS TO TEACHERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	4,924	0.00	1,965	0.00	1,965	0.00	1,965	0.00
TRAVEL, OUT-OF-STATE	3,766	0.00	2,625	0.00	2,625	0.00	2,625	0.00
SUPPLIES	3,517	0.00	3,644	0.00	3,644	0.00	3,644	0.00
PROFESSIONAL DEVELOPMENT	545	0.00	190	0.00	190	0.00	190	0.00
PROFESSIONAL SERVICES	12,093	0.00	9,321	0.00	9,321	0.00	9,321	0.00
M&R SERVICES	207	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	375	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
<b>TOTAL - EE</b>	<b>25,427</b>	<b>0.00</b>	<b>18,047</b>	<b>0.00</b>	<b>18,047</b>	<b>0.00</b>	<b>18,047</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	5,938	0.00	135,563	0.00	135,563	0.00	135,563	0.00
<b>TOTAL - PD</b>	<b>5,938</b>	<b>0.00</b>	<b>135,563</b>	<b>0.00</b>	<b>135,563</b>	<b>0.00</b>	<b>135,563</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$31,365</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$31,365</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1. What does this program do?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification. Troops to Teachers program has been expanded to include services for eligible spouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

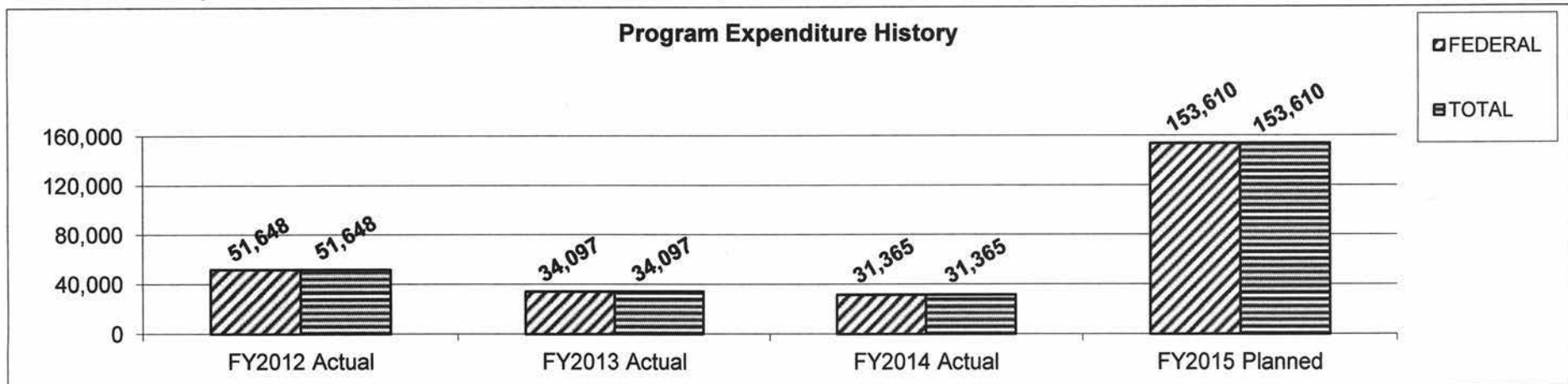
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Troops to Teachers

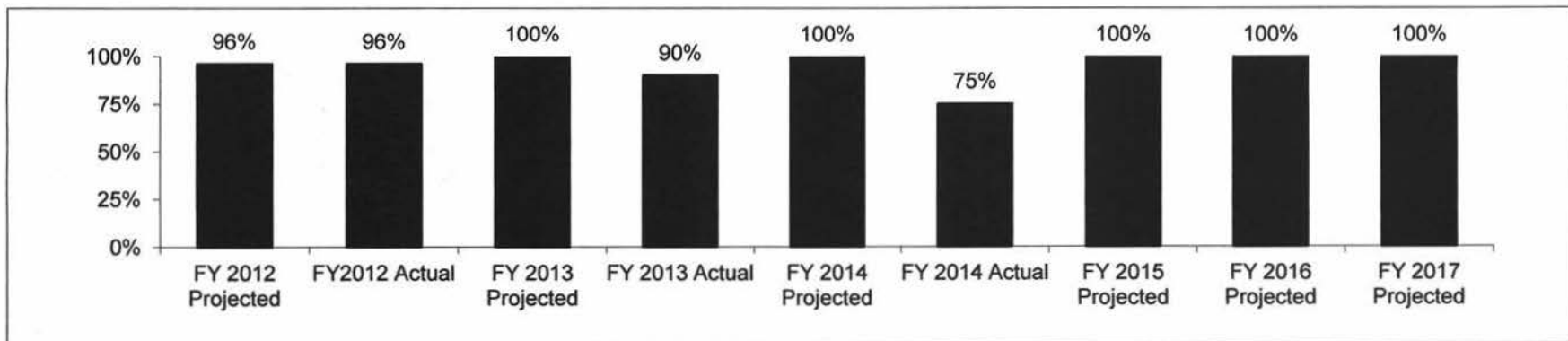
Program is found in the following core budget(s): Troops to Teachers

6. What are the sources of the "Other " funds?

N/A

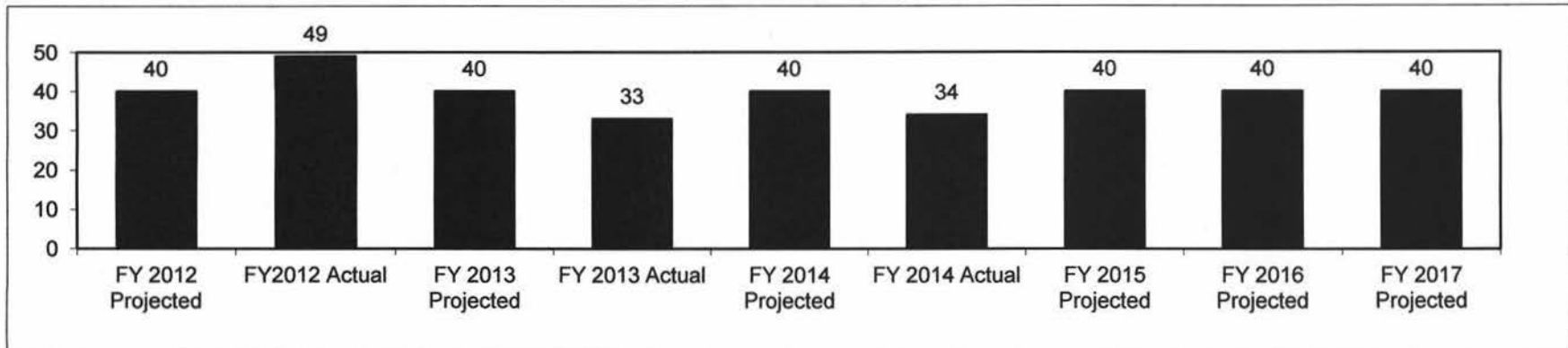
7a. Provide an effectiveness measure.

Percentage of teachers retained for the second year.



7b. Provide an efficiency measure.

Number of individuals placed in teaching through the Troops to Teachers program.



## PROGRAM DESCRIPTION

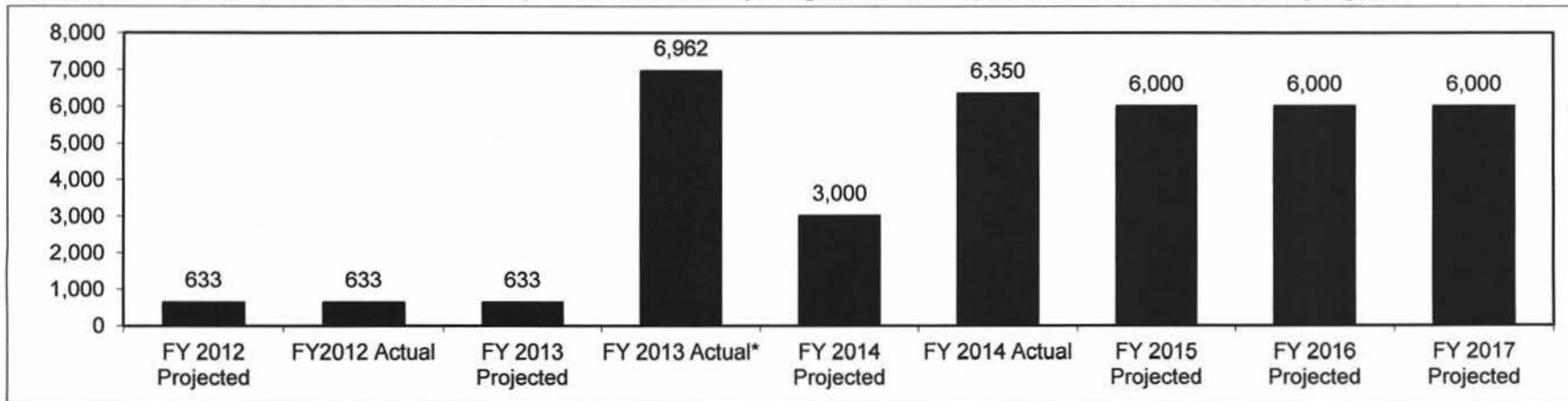
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

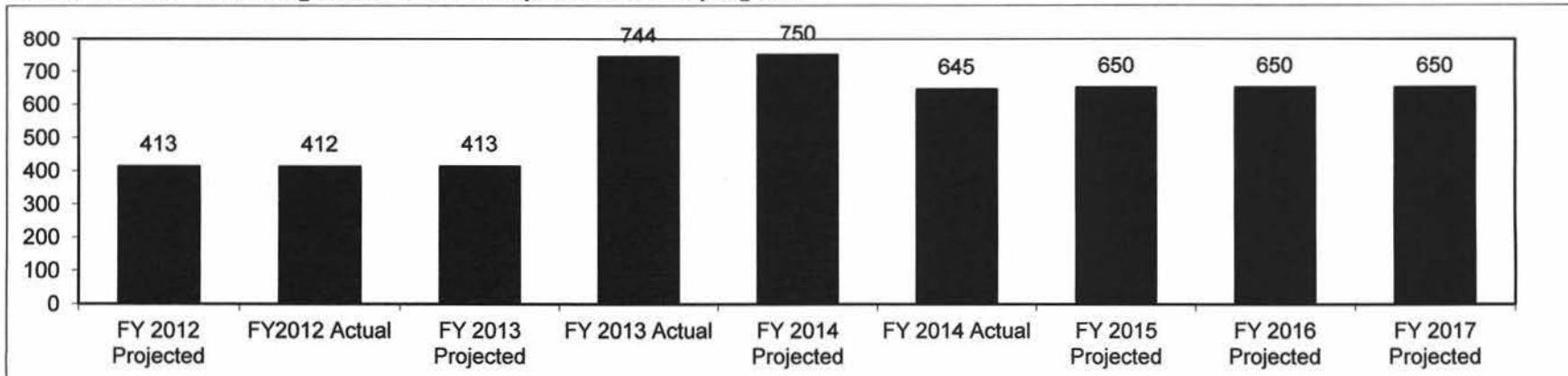
7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teachers program.



\*The increase in clients served is based on a change in Troops to Teachers law in 2013 allowing for more veterans (and their spouses) to be eligible for the program.

Number of individuals registered in the Troops to Teachers program.



## PROGRAM DESCRIPTION

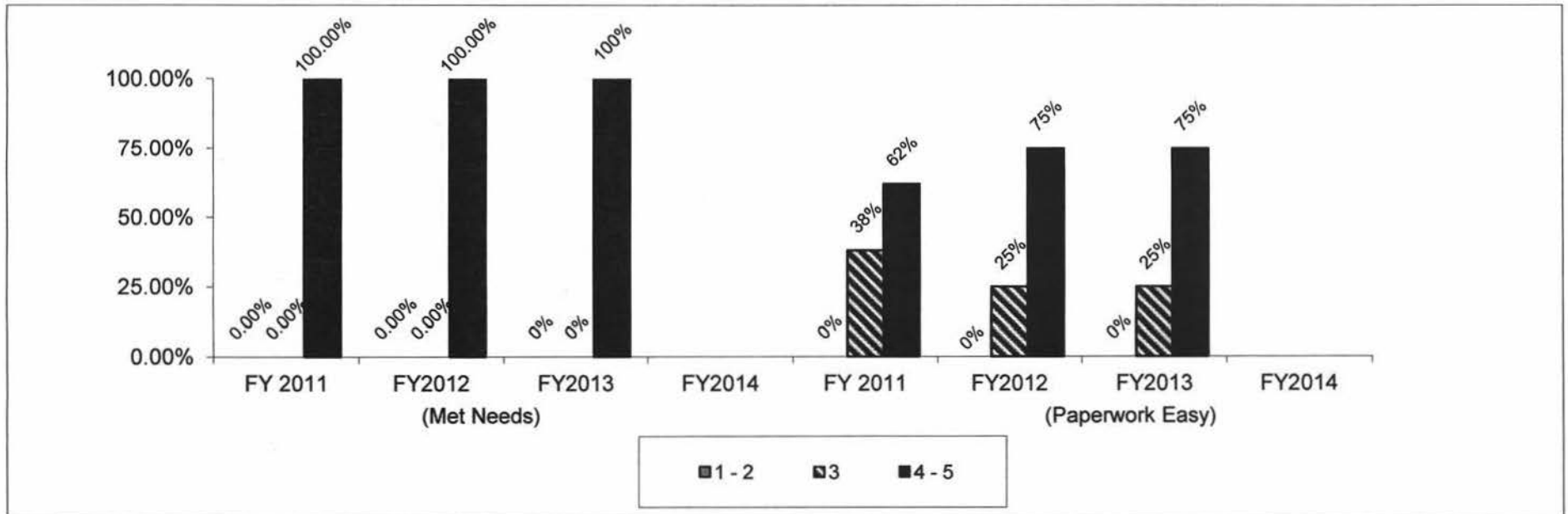
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7d. Provide a customer satisfaction measure, if available.

**Troops to Teachers Participant Survey**



Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

1. The program has been beneficial to my vocational needs.
2. The registration paperwork/instructions were easy to understand and negotiate.

**Note: FY2014 data not yet available.**



**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL EDUCATION-GRANT</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT ELEM-SEC EDUCATION	971,153	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
TOTAL - EE	971,153	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT ELEM-SEC EDUCATION	218,941,699	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
TOTAL - PD	218,941,699	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
<b>TOTAL</b>	<b>219,912,852</b>	<b>0.00</b>	<b>274,873,391</b>	<b>0.00</b>	<b>274,873,391</b>	<b>0.00</b>	<b>274,873,391</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$219,912,852</b>	<b>0.00</b>	<b>\$274,873,391</b>	<b>0.00</b>	<b>\$274,873,391</b>	<b>0.00</b>	<b>\$274,873,391</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51021C</u>				
Office of Special Education									
Special Education Grant									
<b>1. CORE FINANCIAL SUMMARY</b>									
	GR	FY 2016 Budget Request		Total		GR	FY 2016 Governor's Recommendation		Total
		Federal	Other				Federal	Other	
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,873,391	0	1,873,391	EE	0	1,873,391	0	1,873,391
PSD	0	273,000,000	0	273,000,000	PSD	0	273,000,000	0	273,000,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>274,873,391</b>	<b>0</b>	<b>274,873,391</b>	<b>Total</b>	<b>0</b>	<b>274,873,391</b>	<b>0</b>	<b>274,873,391</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note:					Note:				
<b>2. CORE DESCRIPTION</b>									
This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Special Education Grant									

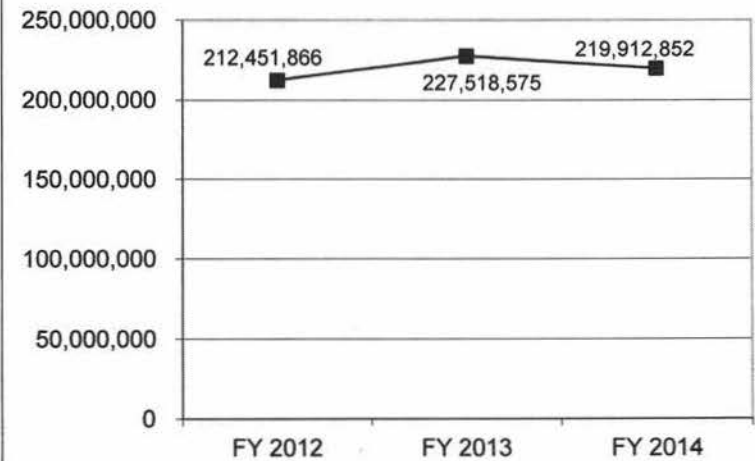


## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Special Education**  
**Special Education Grant**

**4. FINANCIAL HISTORY**

	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Current Yr.</b>
Appropriation (All Funds)	235,315,211	275,000,000	274,873,391	274,873,391
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	235,315,211	275,000,000	274,873,391	274,873,391
Actual Expenditures (All Funds)	212,451,866	227,518,575	219,912,852	N/A
Unexpended (All Funds)	22,863,345	47,481,425	54,960,539	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	22,863,345	47,481,425	54,960,539	N/A
Other	0	0	0	N/A

**Actual Expenditures (All Funds)**

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
SPECIAL EDUCATION-GRANT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	273,000,000	0	273,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>274,873,391</b>	<b>0</b>	<b>274,873,391</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	273,000,000	0	273,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>274,873,391</b>	<b>0</b>	<b>274,873,391</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	273,000,000	0	273,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>274,873,391</b>	<b>0</b>	<b>274,873,391</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL EDUCATION-GRANT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	13,914	0.00	32,887	0.00	32,887	0.00	32,887	0.00
TRAVEL, OUT-OF-STATE	903	0.00	2,504	0.00	2,504	0.00	2,504	0.00
SUPPLIES	23,677	0.00	93,000	0.00	93,000	0.00	93,000	0.00
PROFESSIONAL DEVELOPMENT	21,357	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	880,686	0.00	1,431,199	0.00	1,431,199	0.00	1,431,199	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	3,690	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	26,926	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - EE</b>	<b>971,153</b>	<b>0.00</b>	<b>1,873,391</b>	<b>0.00</b>	<b>1,873,391</b>	<b>0.00</b>	<b>1,873,391</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	218,941,699	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
<b>TOTAL - PD</b>	<b>218,941,699</b>	<b>0.00</b>	<b>273,000,000</b>	<b>0.00</b>	<b>273,000,000</b>	<b>0.00</b>	<b>273,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$219,912,852</b>	<b>0.00</b>	<b>\$274,873,391</b>	<b>0.00</b>	<b>\$274,873,391</b>	<b>0.00</b>	<b>\$274,873,391</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$219,912,852</b>	<b>0.00</b>	<b>\$274,873,391</b>	<b>0.00</b>	<b>\$274,873,391</b>	<b>0.00</b>	<b>\$274,873,391</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Special Education Grant**

**Program is found in the following core budget(s): Special Education Grant**

**1. What does this program do?**

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

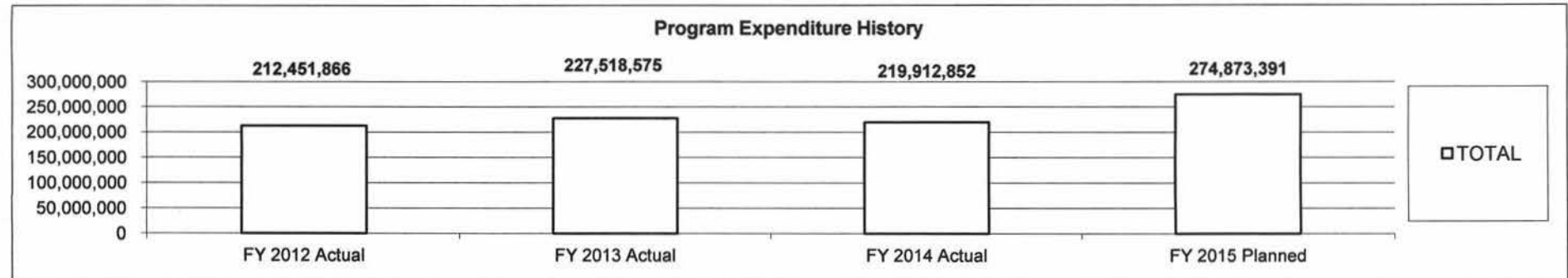
**3. Are there federal matching requirements? If yes, please explain.**

Yes. There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

**4. Is this a federally mandated program? If yes, please explain.**

Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: Appropriation includes capacity.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The state is allowed to invest approximately 10% of the IDEA grant award towards targeted initiatives to improve special education student outcomes. These initiatives can be categorized into the following four areas. A sampling of projects is described under each area.

AREA	BUDGETED FUNDING
<b>Direct and Support Services</b>	<b>\$ 20,000,000</b>
• Project Access - Autism related training and assistance for school districts	
• DRDP - early childhood school readiness measurement tool	
• RPDC - regional professional development centers that provide technical assistance to school districts (statewide system of support)	
• MO Post Secondary Success Project - improve transition strategies and data collection for students graduating high school	
<b>Assessment Activities</b>	<b>\$ 2,000,000</b>
• MAP-A - Alternative assessment for students with disabilities	
• End of Course Exams - assessments with accommodations for students with disabilities	
• Grade Level Assessment - produce and administer grade level assessments	
• Technical Advisory Committee - ensure technical quality of assessments	
<b>Efficiency and Effectiveness</b>	<b>\$ 2,000,000</b>
• Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system	
• eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time	
• Form Hog - web-based contract approval and monitoring system to reduce paperwork and internal routing time	
<b>Monitoring and Enforcement</b>	<b>\$ 500,000</b>
• Administrative Hearing Commission - assist with due process cases	
• IMACs - web-based program and fiscal monitoring system for federal programs	
• Mediators - assist with mediation in child complaint cases	
• Training - regional training for districts to prepare for on-site monitoring visits	

7b. Provide an efficiency measure.

Indicator	FY12	FY13	FY14
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	82.4%	87.5%	88.6%

## PROGRAM DESCRIPTION

## Department of Elementary and Secondary Education

## Special Education Grant

Program is found in the following core budget(s): Special Education Grant

Indicator	FY12	FY13	FY14
Enrolled in higher education or competitively employed within one year of leaving high school	60.2%	57.6%	60.2%

Indicator	FY12	FY13	FY14
Graduation Rate for Students with Disabilities (within 4 years)	72.8%	76.4%	78.3%
Dropout Rate for Students with Disabilities	3.1%	3.4%	3.9%

Indicator	FY12	FY13	FY14
Percent of Compliance in Meeting Initial Evaluation Timelines	97.9%	97.6%	99.0%
Percent of Compliance in Meeting C to B Transition Timelines	95.5%	93.9%	98.8%
Percent of Compliance in Completing Postsecondary Transition Plans	82.3%	87.5%	88.6%

## 7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY14
Students with Disabilities (as of December 1 child count federal reporting period)	122,918
Special Education Teachers (FTE)	8,890
Special Education Paraprofessionals (FTE)	9,200
Audiologists (FTE)	14
Speech Pathologists (FTE)	148
Interpreters (FTE)	160
Psychologists (FTE)	193
Occupational Therapists (FTE)	350
Physical Therapists (FTE)	114
School Social Workers (FTE)	122
Orientation and Mobility Specialists (FTE)	9

## 7d. Provide a customer satisfaction measure, if available.

Out of 122,918 students served in the special education program, only 92 child complaints and 67 due process cases were filed in FY13.

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>HIGH NEED FUND</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	22,565,141	0.00	26,965,141	0.00	26,965,141	0.00	26,965,141	0.00	0.00
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	0.00
TOTAL - PD	42,155,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00	0.00
<b>TOTAL</b>	<b>42,155,141</b>	<b>0.00</b>	<b>46,555,141</b>	<b>0.00</b>	<b>46,555,141</b>	<b>0.00</b>	<b>46,555,141</b>	<b>0.00</b>	<b>0.00</b>
<b>HIGH NEED FUND - 1500006</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$42,155,141</b>	<b>0.00</b>	<b>\$46,555,141</b>	<b>0.00</b>	<b>\$51,555,141</b>	<b>0.00</b>	<b>\$46,555,141</b>	<b>0.00</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Special Education  
 High Need Fund

Budget Unit 50150C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	26,965,141	0	19,590,000	46,555,141
TRF	0	0	0	0
<b>Total</b>	<b>26,965,141</b>	<b>0</b>	<b>19,590,000</b>	<b>46,555,141</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	26,965,141	0	19,590,000	46,555,141
TRF	0	0	0	0
<b>Total</b>	<b>26,965,141</b>	<b>0</b>	<b>19,590,000</b>	<b>46,555,141</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)

## 2. CORE DESCRIPTION

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

## 3. PROGRAM LISTING (list programs included in this core funding)

High Need Fund



## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50150C

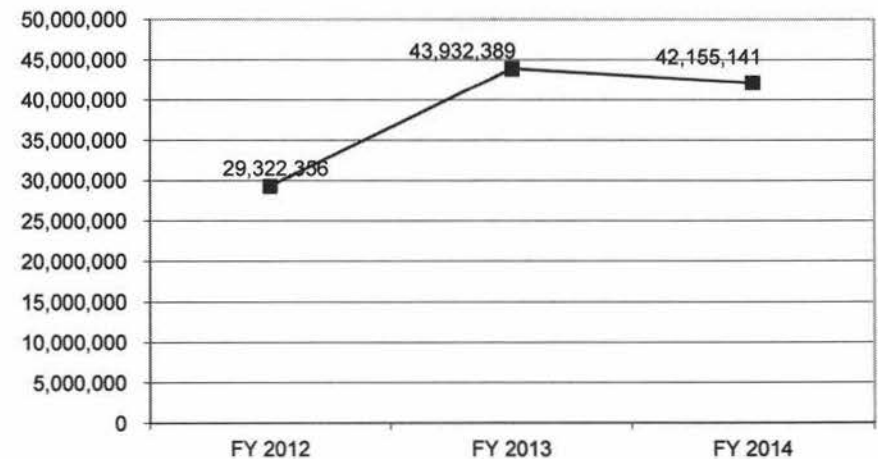
Office of Special Education

High Need Fund

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	29,322,356	43,932,389	42,155,141	46,555,141
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	29,322,356	43,932,389	42,155,141	46,555,141
Actual Expenditures (All Funds)	29,322,356	43,932,389	42,155,141	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
HIGH NEED FUND**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	26,965,141	0	19,590,000	46,555,141	
	<b>Total</b>	<b>0.00</b>	<b>26,965,141</b>	<b>0</b>	<b>19,590,000</b>	<b>46,555,141</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	26,965,141	0	19,590,000	46,555,141	
	<b>Total</b>	<b>0.00</b>	<b>26,965,141</b>	<b>0</b>	<b>19,590,000</b>	<b>46,555,141</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	26,965,141	0	19,590,000	46,555,141	
	<b>Total</b>	<b>0.00</b>	<b>26,965,141</b>	<b>0</b>	<b>19,590,000</b>	<b>46,555,141</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGH NEED FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	42,155,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00
TOTAL - PD	42,155,141	0.00	46,555,141	0.00	46,555,141	0.00	46,555,141	0.00
<b>GRAND TOTAL</b>	<b>\$42,155,141</b>	<b>0.00</b>	<b>\$46,555,141</b>	<b>0.00</b>	<b>\$46,555,141</b>	<b>0.00</b>	<b>\$46,555,141</b>	<b>0.00</b>
GENERAL REVENUE	\$22,565,141	0.00	\$26,965,141	0.00	\$26,965,141	0.00	\$26,965,141	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**High Need Fund**

**Program is found in the following core budget(s): High Need Fund**

**1. What does this program do?**

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.974, RSMo; Individuals with Disabilities Education Act (IDEA) 300.704

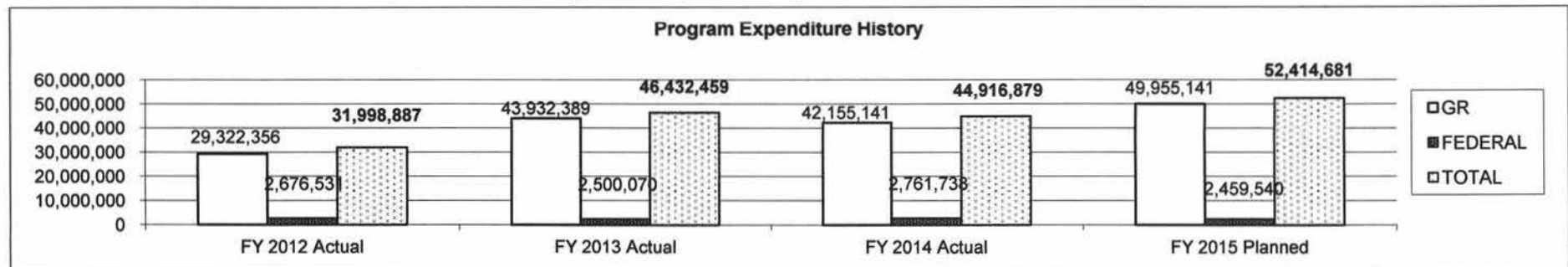
**3. Are there federal matching requirements? If yes, please explain.**

Yes. There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state/local funds for the special education program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: Federal expenditures are reflected in the Program Expenditure History of the federal Special Education Grant.

NOTE: A supplemental of \$3,400,000 has been requested to meet the anticipated increased expenditures over the current core appropriation and is reflected in this chart.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

Program is found in the following core budget(s): High Need Fund

## 6. What are the sources of the "Other " funds?

Lottery (0291-0657)

## 7a. Provide an effectiveness measure.

Expenditure Categories	FY11	FY12	FY13	FY14
Instructional Costs	\$ 64,848,530.66	\$ 73,865,388.50	\$ 80,006,057.49	\$ 89,010,768.03
Related Services	\$ 11,532,765.64	\$ 12,867,745.19	\$ 12,920,262.69	\$ 14,507,870.24
Transportation	\$ 15,574,508.25	\$ 16,387,166.01	\$ 17,025,654.11	\$ 18,569,927.32
Tuition	\$ 10,088,843.49	\$ 10,700,601.73	\$ 12,287,146.27	\$ 13,663,410.63
Assistive Technology	\$ 284,528.02	\$ 282,543.46	\$ 304,919.44	\$ 250,057.02
Other	\$ 1,305,834.58	\$ 1,733,171.83	\$ 2,349,364.75	\$ 2,517,374.11
<b>TOTAL</b>	<b>\$ 103,635,010.64</b>	<b>\$ 115,836,616.72</b>	<b>\$ 124,893,404.75</b>	<b>\$ 138,519,407.35</b>

## 7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13	FY14
Number of Districts Paid through HNF	183	193	200	194
Number of Students on HNF	2,413	2,701	2,868	3,092
Number of New Districts that Applied	18	29	21	14
Highest Avg Cost per Student Reported				

Indicator	FY11	FY12	FY13	FY14
Average Cost per Student	\$ 42,948.62	\$ 42,885.46	\$ 43,547.21	\$ 44,799.29
Average Reimbursement per Student	\$ 13,272.13	\$ 14,004.49	\$ 14,158.02	\$ 14,526.80
Lowest Avg Cost per Student Reported	\$ 23,619.72	\$ 14,165.29	\$ 23,039.43	\$ 22,162.26
Highest Avg Cost per Student Reported	\$ 152,954.30	\$ 110,567.04	\$ 118,525.00	\$ 120,250.00

## 7c. Provide the number of clients/individuals served, if applicable.

3,092 Students, 194 Districts

## 7d.

## Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education		
High Need Fund NDI Increase	DI#	1500006

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,000,000	0	0	5,000,000
TRF	0	0	0	0
Total	5,000,000	0	0	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

The fund is authorized under Section 162.974, RSMo and the Individuals with Disabilities Education Act (IDEA) §300.704. The funding is needed to support the rising number of students claimed on the fund and the continually increasing costs of special education. The fund increases on average about 11% per year.

**Note: Based on application requests received from High Need Fund School Districts in November 2014, the increased funding is no longer needed.**

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education		
High Need Fund NDI Increase	DI#	1500006

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item for HNF is based on an average 11% increase in cost per year as trend data has shown. As the number of students being claimed under the fund continues to increase, as do the costs. The chart below includes federal reimbursement amounts as well as state.

Fiscal Year	Number of Kids Claimed	% Increase	Total Reimbursement Requested	% Increase
FY12	2,701	12%	\$ 37,826,135	18%
FY13	2,868	6%	\$ 40,605,211	7%
FY14	3,092	8%	\$ 44,916,879	11%
FY15 Est.	3,124	1%	\$ 49,014,681	9%
FY16 Est.	3,607	15%	\$ 54,406,296	11%
Average		7%	Average	11%

Difference between estimated FY15 and FY16

\$ 5,391,615

The Department is asking for an increase of \$5million since the federal allocation may also slightly increase.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-7326)									
Program Distributions (800)	5,000,000						5,000,000		
Total PSD	5,000,000		0		0		5,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	5,000,000	0.0	0	0.0	0	0.0	5,000,000	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		50150C			
Office of Special Education									
High Need Fund NDI Increase				DI#		1500006			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0101-7326)									
Program Distributions (800)	0		0		0		0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0



**NEW DECISION ITEM**  
**RANK: 5 OF 8**

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education		
High Need Fund NDI Increase	DI#	1500006

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

Indicator	FY11	FY12	FY13	FY14
Number of Districts Paid through HNF	183	193	200	194
Number of Students on HNF	2,413	2,701	2,868	3,092
Number of New Districts that Applied	18	29	21	14

Indicator	FY11	FY12	FY13	FY14
Average Cost per Student	\$ 42,948.62	\$ 42,885.46	\$ 43,547.21	\$ 44,799.29
Average Reimbursement per Student	\$ 13,272.13	\$ 14,004.49	\$ 14,158.02	\$ 14,526.80
Lowest Avg Cost per Student Reported	\$ 23,619.72	\$ 14,165.29	\$ 23,039.43	\$ 22,162.26
Highest Avg Cost per Student Reported	\$ 152,954.30	\$ 110,567.04	\$ 118,525.00	\$ 120,250.00

**6c. Provide the number of clients/individuals served.**

Fiscal Year	Number of Students	Number of Districts
FY12	2,701	193
FY13	2,868	200
FY14	3,092	194
FY15 (estimate)	3,124	196
FY16 (estimate)	3,607	200

Note: See <http://dese.mo.gov/sites/default/files/sef-FY14HNFPaymentHistory.pdf> for history of districts participating in the High Need Fund.

**6d. Provide a customer satisfaction measure.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department asks for supporting documentation on the expenditures claimed under the HNF for those districts with a significant increase in the number of students and/or costs from the prior year.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND								
HIGH NEED FUND - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIRST STEPS</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT ELEM-SEC EDUCATION	28,090	0.00	761,157	0.00	761,157	0.00	761,157	0.00
MO SENIOR SRVC PROTECTION FUND	9,557,788	0.00	0	0.00	0	0.00	0	0.00
PART C EARLY INTERVENTION FUND	216,917	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	9,802,795	0.00	761,157	0.00	761,157	0.00	761,157	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	7,500,000	0.00	28,740,309	0.00	28,740,309	0.00	28,740,309	0.00
DEPT ELEM-SEC EDUCATION	4,740,424	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00
MO SENIOR SRVC PROTECTION FUND	10,682,520	0.00	0	0.00	0	0.00	0	0.00
PART C EARLY INTERVENTION FUND	2,590,676	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	578,644	0.00
TOTAL - PD	26,074,905	0.00	52,551,553	0.00	52,551,553	0.00	52,551,553	0.00
<b>TOTAL</b>	<b>35,877,700</b>	<b>0.00</b>	<b>53,312,710</b>	<b>0.00</b>	<b>53,312,710</b>	<b>0.00</b>	<b>53,312,710</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$35,877,700</b>	<b>0.00</b>	<b>\$53,312,710</b>	<b>0.00</b>	<b>\$53,312,710</b>	<b>0.00</b>	<b>\$53,312,710</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
First Steps

Budget Unit 51023C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	761,157	0	761,157
PSD	28,740,309	10,232,600	13,578,644	52,551,553
TRF	0	0	0	0
<b>Total</b>	<b>28,740,309</b>	<b>10,993,757</b>	<b>13,578,644</b>	<b>53,312,710</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 0859-3180 (ECDEC)  
0788-2259 (Family Cost & Third Party Ins)  
0788-2258 (Medicaid)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	761,157	0	761,157
PSD	28,740,309	10,232,600	13,578,644	52,551,553
TRF	0	0	0	0
<b>Total</b>	<b>28,740,309</b>	<b>10,993,757</b>	<b>13,578,644</b>	<b>53,312,710</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 0859-3180 (ECDEC)  
0788-2259 (Family Cost & Third Party Ins)  
0788-2258 (Medicaid)

## 2. CORE DESCRIPTION

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). Per Sections 160.900-933, RSMo, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System.

The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech/Occupational/Physical Therapy, Vision Services, Applied Behavior Analysis, Counseling, Special Instruction, Psychological Services, Medical/Nursing Services, and Testing.

Program costs include: 1) Regional contracted System Points of Entry (SPOE) offices responsible for referral, intake and service coordination; 2) Statewide independent early intervention service providers responsible for providing direct services; 3) A contracted central finance office (CFO) responsible for enrolling and paying independent providers, family cost participation billing, hosting and maintaining child record system, and public/private insurance billing; and 4) Program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 51023C

Office of Special Education

First Steps

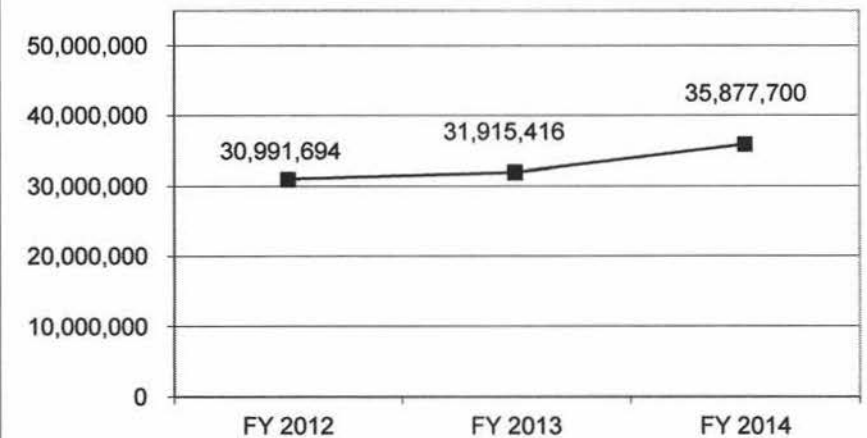
## 3. PROGRAM LISTING (list programs included in this core funding)

First Steps

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	30,375,790	43,318,953	52,312,710	53,312,710
Less Reverted (All Funds)	(519,568)	(579,568)	(17,359)	(879,568)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	29,856,222	42,739,385	52,295,351	52,433,142
Actual Expenditures (All Funds)	30,991,694	31,915,416	35,877,700	NA
Unexpended (All Funds)	(1,135,472)	10,823,969	16,417,651	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	(102,297)	3,092,369	6,225,243	NA
Other	(1,033,175)	7,731,600	10,192,408	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary restrictions (when applicable)

## NOTES:

Unexpended funds are capacity only, not actual funding.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
FIRST STEPS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	761,157	0	761,157	
	PD	0.00	28,740,309	10,232,600	13,578,644	52,551,553	
	<b>Total</b>	<b>0.00</b>	<b>28,740,309</b>	<b>10,993,757</b>	<b>13,578,644</b>	<b>53,312,710</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	761,157	0	761,157	
	PD	0.00	28,740,309	10,232,600	13,578,644	52,551,553	
	<b>Total</b>	<b>0.00</b>	<b>28,740,309</b>	<b>10,993,757</b>	<b>13,578,644</b>	<b>53,312,710</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	761,157	0	761,157	
	PD	0.00	28,740,309	10,232,600	13,578,644	52,551,553	
	<b>Total</b>	<b>0.00</b>	<b>28,740,309</b>	<b>10,993,757</b>	<b>13,578,644</b>	<b>53,312,710</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIRST STEPS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	11,388	0.00	757	0.00	757	0.00	757	0.00
SUPPLIES	7,314	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	9,780,429	0.00	757,300	0.00	757,300	0.00	757,300	0.00
BUILDING LEASE PAYMENTS	134	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,530	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	9,802,795	0.00	761,157	0.00	761,157	0.00	761,157	0.00
PROGRAM DISTRIBUTIONS	26,074,905	0.00	52,551,553	0.00	52,551,553	0.00	52,551,553	0.00
TOTAL - PD	26,074,905	0.00	52,551,553	0.00	52,551,553	0.00	52,551,553	0.00
GRAND TOTAL	\$35,877,700	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00
GENERAL REVENUE	\$7,500,000	0.00	\$28,740,309	0.00	\$28,740,309	0.00	\$28,740,309	0.00
FEDERAL FUNDS	\$4,768,514	0.00	\$10,993,757	0.00	\$10,993,757	0.00	\$10,993,757	0.00
OTHER FUNDS	\$23,609,186	0.00	\$13,578,644	0.00	\$13,578,644	0.00	\$13,578,644	0.00

## PROGRAM DESCRIPTION

## Department of Elementary and Secondary Education

## First Steps

Program is found in the following core budget(s): First Steps

## 1. What does this program do?

First Steps is an early intervention program for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The goal of First Steps is to make sure that the family has the necessary supports, services and resources to help their child learn and grow through special instruction and direct services. The program will:

- Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- Reduce school age educational costs by minimizing the need for special education and related services upon reaching kindergarten.
- Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;  
State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

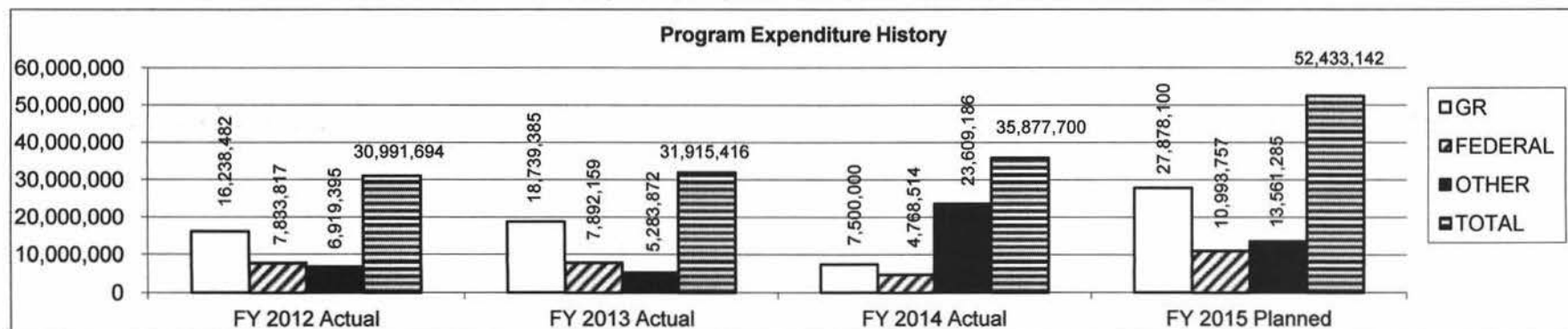
## 3. Are there federal matching requirements? If yes, please explain.

Yes. There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming. Maintenance of Effort requires the state to appropriate the same amount of state/local funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state/local funds.

## 4. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.





## PROGRAM DESCRIPTION

## Department of Elementary and Secondary Education

## First Steps

Program is found in the following core budget(s): First Steps

## 6. What are the sources of the "Other " funds?

0859-3180 (ECDEC); 0788-2259 (Part C EI Fund Capacity); 0788-2258 (Medicaid Capacity).

## 7a. Provide an effectiveness measure.

Early Childhood Outcome Data for First Steps	FY11	FY12	FY13
Percent of children with skills below age expectation when they entered First Steps and <b>substantially</b> increased their growth at the time of exiting First Steps.	65.9%	78.2%	81.8%

FY14 Direct Services	Amount Paid
Speech/Occupational/Physical Therapy	12,326,798
Special Instruction	4,398,695
Applied Behavior Analysis	1,740,539
Assistive Technology	1,393,766
Testing	980,106
Dietary/Nutrition	361,142
Translation Services	338,633
Counseling/Social Work/Psychological	278,933
Audiology	88,254
Vision Services	67,324
Transportation	32,121
Nursing/Health/Family Training	8,853

FY14 Contract Services	Amount Paid
Central Finance Office (CFO) Program Operations Contract (WebSPOE, Provider Enrollment & Payments, Fund Recovery, etc)	1,011,632
System Point of Entry (SPOE) Referral and Service Coordination Contracts	9,023,954

## 7b. Provide an efficiency measure.

First Steps Compliance Data	FY11	FY12	FY13
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%
Referrals completed within 45 day timeline	96.0%	100.0%	94.0%
IFSP services provided within 30 day timeline	91.5%	81.6%	87.1%
School district was notified of child approaching age 3 within 90 day timeline	100.0%	95.1%	84.8%
Transition conference between First Steps and school held within 90 day timeline	100.0%	100.0%	92.9%
State reported data that are timely and accurate	100.0%	100.0%	100.0%

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

7c. Provide the number of clients/individuals served, if applicable.

Measure	FY12	FY13	FY14
Number of Children Referred and Evaluated for Eligibility	10,659	11,194	11,613
Number of Children with an active IFSP as of December 1 (federal reporting date)	5,024	4,999	4,988

7d. Provide a customer satisfaction measure, if available.

In FY14, out of the 11,613 children referred and evaluated for services, there were no child complaints filed.

***The results of an annual survey sent to all families enrolled in the First Steps Program indicated:***

98.6% of families said that First Steps gave their family the tools necessary to improve their child's development. (Q19)

97.9% said their child is better off because of the First Steps program.(Q27)

***An insert of a story from a family served by the First Steps Program (FY13 Year At A Glance Report):***

Chase was born 16 weeks early, weighing 1lb 6 oz. He spent 126 days in the NICU. He spent 7 weeks on a ventilator, suffered a stage 3 brain bleed, infections, blood and platelet transfusions and surgeries. After 10 weeks in the NICU he could not safely take a bottle and had a G-tube put in. Chase came home after more than 4 months in the hospital.

Our service coordinator, Wendy, met with us days after being home from the hospital and quickly assessed Chase's needs. These ladies did a tremendous job working with Chase. They gave us a lot of ideas of activities to do at home between visits, and were very encouraging and supportive the entire time. Within 2 short months Chase no longer needed his feeding tube.

Our IFSP team later determined physical therapy was needed; Heather joined our team and she met with Chase once a month. All the while, Wendy checked in with us periodically to make sure we were being taken care of and that we were happy with services. When Chase needed speech services, Shannon joined the team. She, along with Alicia, worked on increasing Chase's attention span and focus on tasks. Today, Chase is a thriving, on-the-go 4 year old.

Before Chase's birth, we honestly knew very little about the program. I can't say enough about how much this program has helped our little miracle. We have a connection with each of Chase's therapists and service coordinator, and consider them part of our family. We are blessed by their dedication to their job and the families they care for. Without the services of First Steps, Chase would not be where he is today. This is a necessary program to ensure the continuation of the quality of life for little ones born prematurely like Chase.

- Julie, Pacific, MO

***A collection of family stories and other outcome measurements for the FY13 First Steps program is available at:***

<http://dese.mo.gov/sites/default/files/se-fs-yearatag glance2013.pdf>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>DFS/DMH SCHOOL PLACEMENTS</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00
TOTAL - PD	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
<b>TOTAL</b>	<b>11,099,337</b>	<b>0.00</b>	<b>11,099,337</b>	<b>0.00</b>	<b>11,099,337</b>	<b>0.00</b>	<b>11,099,337</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,099,337</b>	<b>0.00</b>	<b>\$11,099,337</b>	<b>0.00</b>	<b>\$11,099,337</b>	<b>0.00</b>	<b>\$11,099,337</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51025C</u>				
Office of Special Education									
DFS/DMH Placements/Public Placement Fund									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,330,731	0	7,768,606	11,099,337	PSD	3,330,731	0	7,768,606	11,099,337
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>3,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>11,099,337</b>	<b>Total</b>	<b>3,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>11,099,337</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-5677)					Other Funds: Lottery (0291-5677)				
<b>2. CORE DESCRIPTION</b>									
<p>Per Section 167.126, RSMo, in cases where a child whose domicile is in one district is placed in programs or facilities operated by the department of mental health or resides in another district pursuant to assignment by that department or is placed by the department of social services or a court of competent jurisdiction into any type of publicly contracted residential site in Missouri, the department of elementary and secondary education shall, as soon as funds are appropriated, pay the serving district from funds appropriated for that purpose the amount by which the per-pupil costs of the educational services exceeds the amounts received from the domiciliary district except that any other state money received by the serving district by virtue of rendering such service shall reduce the balance due.</p> <p>The funds are disbursed through the Public Placement Fund, which calculates the educational costs minus educational revenues to determine any "excess cost" associated with serving these students. Reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. For FY 14 reimbursement was prorated at 70.13%.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Public Placement Fund									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 51025C

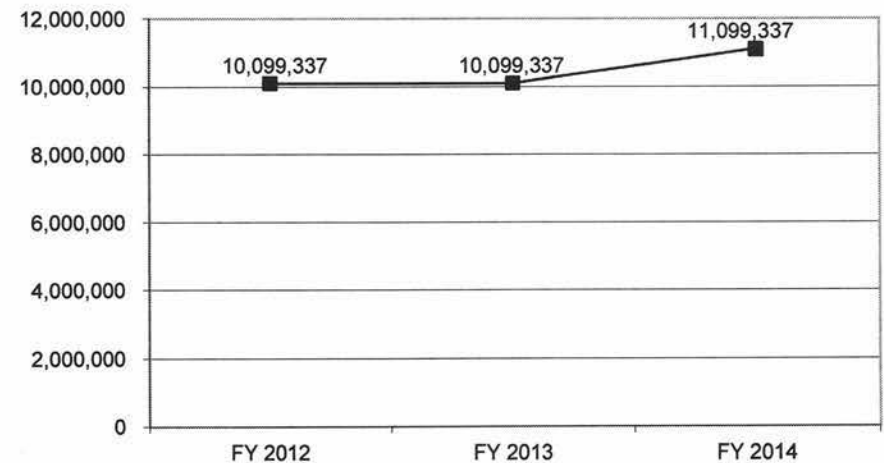
Office of Special Education

DFS/DMH Placements/Public Placement Fund

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	10,099,337	10,099,337	11,099,337	11,099,337
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,099,337	10,099,337	11,099,337	11,099,337
Actual Expenditures (All Funds)	10,099,337	10,099,337	11,099,337	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
DFS/DMH SCHOOL PLACEMENTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	<b>Total</b>	<b>0.00</b>	<b>3,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>11,099,337</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	<b>Total</b>	<b>0.00</b>	<b>3,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>11,099,337</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	<b>Total</b>	<b>0.00</b>	<b>3,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>11,099,337</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
TOTAL - PD	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
GRAND TOTAL	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00
GENERAL REVENUE	\$3,330,731	0.00	\$3,330,731	0.00	\$3,330,731	0.00	\$3,330,731	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

**1. What does this program do?**

Through an application process, the Public Placement Fund annually reimburses school districts for educating publicly placed students. These are students who have been placed in an outside district other than the domicile (parent's residence) by the Children's Division, Department of Mental Health, Division of Youth Services, or a Court. Revenues are subtracted from the educational costs to determine any "excess" costs. Districts are reimbursed a year after services were provided.

Reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. For FY 14 reimbursement was

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 167.126(4), RSMo.

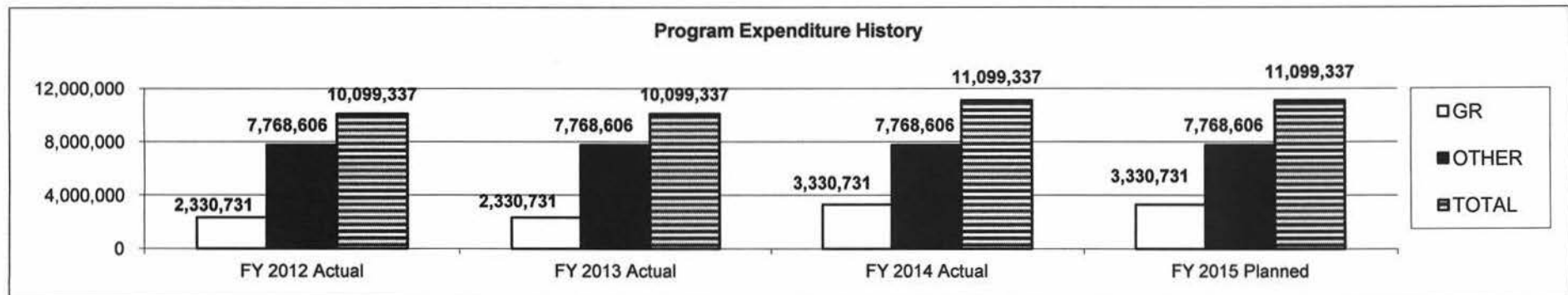
**3. Are there federal matching requirements? If yes, please explain.**

Yes. There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state/local funds for the special education program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

## 6. What are the sources of the "Other " funds?

Lottery (0291-5677)

## 7a. Provide an effectiveness measure.

Expenditure Categories	FY12	FY13	FY14
Cost of Students Educated within Regular District Classrooms	7,768,736	6,808,834	7,448,729
Programs	13,201,883	16,094,126	16,645,674
Cost of Students Educated within Non-District Operated Programs	25,942,245	28,054,673	29,612,434
TOTAL COST	\$ 46,912,864	\$ 50,957,634	\$ 53,706,836

NOTE: Districts are not reimbursed the total cost; revenues generated by each student are deducted from the total cost to determine reimbursement.

## 7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13	FY14
Number of Districts Paid through PPF	78	87	79	91
Number of Students on PPF	3,273	3,575	2,999	3,249
Number of New Districts that Applied	12	23	14	21

Indicator	FY11	FY12	FY13	FY14
Average Cost per ADA	\$ 19,529	\$ 18,134	\$ 20,407	\$ 18,855
Average Reimbursement per ADA	\$ 7,377	\$ 7,060	\$ 7,344	\$ 7,067

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

**7c. Provide the number of clients/individuals served, if applicable.**

3,249 Students, 91 Districts. Only students placed by the Children's Division, Department of Mental Health, Division of Youth Services or a Court are eligible for this fund.

Indicator		FY11	FY12	FY13	FY14
Children's Division Placements		1981	2230	2110	2193
DMH Placements		142	184	174	169
DYS Placements		78	104	28	202
Court Placements		1,072	1,057	687	685
TOTAL STUDENTS		3,273	3,575	2,999	3,249

**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHELTERED WORKSHOPS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,185	0.00	38,217	0.00	38,217	0.00	38,217	0.00
TOTAL - EE	32,185	0.00	38,217	0.00	38,217	0.00	38,217	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,007,769	0.00	25,245,240	0.00	25,245,240	0.00	24,745,240	0.00
TOTAL - PD	24,007,769	0.00	25,245,240	0.00	25,245,240	0.00	24,745,240	0.00
<b>TOTAL</b>	<b>24,039,954</b>	<b>0.00</b>	<b>25,283,457</b>	<b>0.00</b>	<b>25,283,457</b>	<b>0.00</b>	<b>24,783,457</b>	<b>0.00</b>
<b>SHELTERED WORKSHOPS - 1500007</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,039,954</b>	<b>0.00</b>	<b>\$25,283,457</b>	<b>0.00</b>	<b>\$26,783,457</b>	<b>0.00</b>	<b>\$24,783,457</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51036C</u>				
Office of Special Education									
Sheltered Workshops									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	38,217	0	0	38,217	EE	38,217	0	0	38,217
PSD	25,245,240	0	0	25,245,240	PSD	24,745,240	0	0	24,745,240
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>25,283,457</b>	<b>0</b>	<b>0</b>	<b>25,283,457</b>	<b>Total</b>	<b>24,783,457</b>	<b>0</b>	<b>0</b>	<b>24,783,457</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Per Section 178.900, RSMo, the Department of Elementary and Secondary Education shall pay monthly to each sheltered workshop a sum equal to ninety-five dollars for each standard work week (Monday through Friday) of up to and including thirty hours worked during the preceding calendar month. Nineteen dollars shall be paid for each six-hour or longer day worked by a handicapped employee on Saturdays or Sundays. For each handicapped worker employed by a sheltered workshop for less than a thirty-hour week or a six-hour day on Saturdays or Sundays, the workshop shall receive a percentage of the corresponding amount normally paid based on the percentage of time worked by the handicapped employee.</p> <p>This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,000 adults with severe disabilities.</p> <p><b>NOTE: For FY 2015, \$500,000 of this program was put in Expenditure Restriction. This \$500,000 was reduced from the Core in the Governor's FY 2016 budget recommendation.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Sheltered Workshops									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

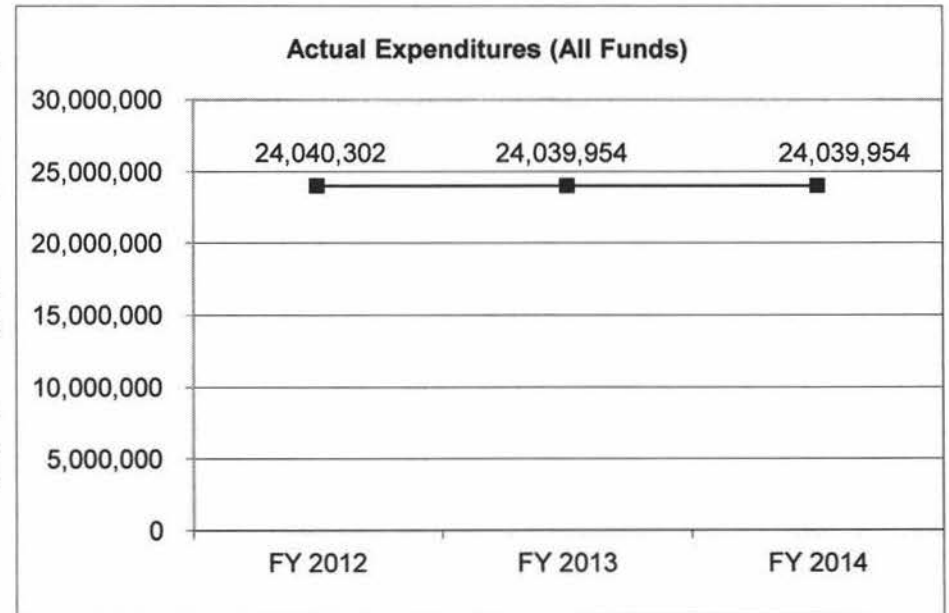
Budget Unit 51036C

Office of Special Education

Sheltered Workshops

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	24,783,815	24,783,457	24,783,457	25,283,457
Less Reverted (All Funds)	(743,514)	(743,504)	(743,504)	(743,504)
Less Restricted (All Funds)	0	0	0	(500,000)
Budget Authority (All Funds)	24,040,301	24,039,953	24,039,953	24,039,953
Actual Expenditures (All Funds)	24,040,302	24,039,954	24,039,954	NA
Unexpended (All Funds)	(1)	(1)	(1)	NA
Unexpended, by Fund:				
General Revenue	0	(1)	(1)	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Payment requests are prorated based on available appropriation.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
SHELTERED WORKSHOPS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	25,245,240	0	0	25,245,240	
	<b>Total</b>	<b>0.00</b>	<b>25,283,457</b>	<b>0</b>	<b>0</b>	<b>25,283,457</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	25,245,240	0	0	25,245,240	
	<b>Total</b>	<b>0.00</b>	<b>25,283,457</b>	<b>0</b>	<b>0</b>	<b>25,283,457</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1931 0498	PD	0.00	(500,000)	0	0	(500,000) Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	24,745,240	0	0	24,745,240	
	<b>Total</b>	<b>0.00</b>	<b>24,783,457</b>	<b>0</b>	<b>0</b>	<b>24,783,457</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHELTERED WORKSHOPS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	108	0.00	108	0.00	108	0.00
SUPPLIES	4	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	32,181	0.00	37,609	0.00	37,609	0.00	37,609	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>32,185</b>	<b>0.00</b>	<b>38,217</b>	<b>0.00</b>	<b>38,217</b>	<b>0.00</b>	<b>38,217</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	24,007,769	0.00	25,245,240	0.00	25,245,240	0.00	24,745,240	0.00
<b>TOTAL - PD</b>	<b>24,007,769</b>	<b>0.00</b>	<b>25,245,240</b>	<b>0.00</b>	<b>25,245,240</b>	<b>0.00</b>	<b>24,745,240</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,039,954</b>	<b>0.00</b>	<b>\$25,283,457</b>	<b>0.00</b>	<b>\$25,283,457</b>	<b>0.00</b>	<b>\$24,783,457</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$24,039,954</b>	<b>0.00</b>	<b>\$25,283,457</b>	<b>0.00</b>	<b>\$25,283,457</b>	<b>0.00</b>	<b>\$24,783,457</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

**1. What does this program do?**

This funding provides state aid to sheltered workshops across the state to employ adult workers with disabilities who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 sheltered workshops who provide employment to approximately 7,000 adults with severe disabilities at \$95/30 hour work week for each employee.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 178.900-930, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

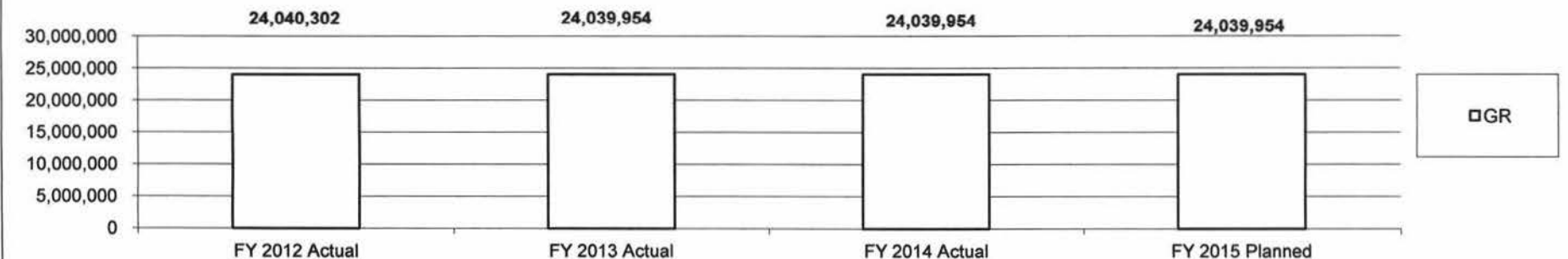
No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

Program Expenditure History





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

The State investment in Sheltered Workshops generates approximately \$2.99 into the local economy for every \$1 of state aid.

## Services Performed By Sheltered Workshop Industries

Packaging	Janitorial Services	Screen Printing/Embroidery
Mailing	Laundry	Sorting
Assembly	Data Entry	Wood Work
Maintenance of Facilities/Lawn Care	Machine Operation	Manufacturing
Recycling	Document Preservation	Storage
Thrift Shop/Consignment Shop	Entrepreneurial/Custom Enterprises	Shredding

## 7b. Provide an efficiency measure.

Sheltered Workshops Costs Compared to other Alternative Placements

Adult Care Costs Indicator	Cost per Hour	Cost Per Day	Cost per Month
Sheltered Workshop	\$ 3.17	\$ 19.12	\$ 497.12
Home Health Aide	\$ 19.00	\$ 114.00	\$ 2,964.00
Adult Day Care	\$ 11.83	\$ 71.00	\$ 1,846.00
Assisted Living	\$ 21.97	\$ 131.81	\$ 3,427.00
Private Nursing Home	\$ 43.00	\$ 258.00	\$ 6,708.00

NOTE: Data from John Hancock National Study on Long Term Costs

## 7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY12	FY13	FY14
Employed Certified FTE	5,625	5,450	5,484
Employed Certified Employees	6,988	6,953	7,024
Individuals on Waiting List for Hire	1,473	1,451	1,581
Number of Individuals Certified	1,100	1,050	700

NOTE: Employees and FTE are different because not all employees work full-time positions. Certification count represents an estimate of the individuals certified through contracted specialists.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Sheltered Workshops**

**Program is found in the following core budget(s): Sheltered Workshops**

**7d. Provide a customer satisfaction measure, if available.**

*Quotes from Sheltered Workshop Employees/Families Quarterly Newsletter*

"The workshop provides an excellent facility for our daughter and other handicapped people to work and realize a sense of pride and accomplishment. The staff of the workshop do a great job in making all of this possible and are very caring people. We believe this type of facility and program is very important for a person such as our daughter. It provides her with a certain amount of dignity, in that she is doing something productive and earning some of her resources. The interaction with other persons in the workplace is also important to us and to our daughter."

—Janet's father

"The job's very important to me because of the job I do each day."—Timothy

"Our daughter, Norma, has benefited in many ways from her work at the workshop. Norma has learned good work habits which have given her a deep sense of responsibility and reliability. Her self-esteem has been enhanced and deepened because she feels her work is significant. She has great dedication to her job and she takes much pride in her successes and accomplishments; not only does she love her work, Norma also has a genuine sense of camaraderie with her fellow workers and her staff who have always treated her with dignity and respect. We, her parents, are appreciative and grateful for the opportunities provided Norma and for the growth she has realized in taking advantage of those work experiences."—Norma's parents

The Monroe City Sheltered Workshop was chosen by an area farmer as the recipient for the third annual America's Farmers Grow Communities, Monsanto Fund, in Monroe County. Tracy Morgan had the opportunity to direct the \$2,500 donation to a nonprofit organization in his county that the farmers organization felt strengthens their community. This year, winning farmers from counties that were declared natural disaster areas by the U.S.D.A. were able to direct an additional \$2,500 donation to a nonprofit organization, allowing him to choose an additional recipient.

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education		
Sheltered Workshops	DI#	1500007

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,500,000	0	0	1,500,000
TRF	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding provides state aid to sheltered workshops across the state to employ adult workers with disabilities who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 sheltered workshops who provide employment to approximately 7,000 adults with severe disabilities at \$95/30 hour work week for each employee. Funding has been running short of full funding for several years

The increase in funding is being requested in order to fully fund this mandate. For the past several years, the mandate has only been funded between 91%-96%. In addition, HB 2002 states the following requirement: "Provided that no later than February 1st the Department of Elementary and Secondary Education shall submit a report to the House Budget Committee Chairperson and the Senate Appropriations Committee Chairperson stating the funding level required to fully fund the payment requirements in Section 178.930 RSMo. The report shall also include the Department's plan to ensure that the payments to the workshops in accordance with Section 178.930 are provided without interruption."

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education		
Sheltered Workshops	DI#	1500007

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Supplemental calculation for FY 2015 was based on 5,525 FTE, consisting of both part-time and full-time employees.

5,525 FTE x \$95 hour x 50 weeks = \$26,243,750 - amount of funding needed to meet mandate

Amount Needed	\$26,243,750
Current Appropriation	<u>\$24,783,457</u>
	\$ 1,460,293

Request **\$ 1,500,000**

Note: The 2015 Supplemental request was rounded to \$1,500,000 to accommodate for the standard 3% Governor's reserve in order to be in compliance with the language added in HB 2002 as stated in number 3 above. This request will carryforward the supplemental request. FY 2016 additional funding if needed will be requested in the FY 2016 supplemental request.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-0498)									
Program Distributions (800)	1,500,000						1,500,000		
Total PSD	1,500,000		0		0		1,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,500,000	0.0	0	0.0	0	0.0	1,500,000	0.0	0

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit		51036C			
Office of Special Education				DI#		1500007			
Sheltered Workshops									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0101-0498)									
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education		
Sheltered Workshops	DI#	1500007

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

*The State investment in Sheltered Workshops generates approximately \$2.99 into the local economy for every \$1 of state aid.*

<b>Services Provided by Sheltered Workshops</b>
Packaging/Assembly/ Manufacturing
Mailing/Sorting
Shredding/Recycling
Maintenance of Facilities/Lawn Care
Thrift Shop/Consignment Shop/Storage
Janitorial/ Laundry Services
Data Entry/Document Preservation
Machine Operation
Entrepreneurial/Custom Enterprises
Screen Printing/Embroidery/Wood Work

**6b. Provide an efficiency measure.**

*The cost of sheltered workshop state aid is more efficient than other adult care options.*

<b>Adult Care Costs Indicator</b>	<b>Cost/Hour</b>
Sheltered Workshop	\$ 3.17
Home Health Aide	\$ 19.00
Adult Day Care	\$ 11.83
Assisted Living	\$ 21.97
Private Nursing Home	\$ 43.00

*NOTE: Data from John Hancock National Study on Long Term Costs*

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>51036C</u>
Office of Special Education	
Sheltered Workshops	DI# <u>1500007</u>

**6c. Provide the number of clients/individuals served.**

Indicator	FY14
Employed Certified FTE	5,484
Employed Certified Employees	7,024
Individuals on Waiting List for Hire	1,581
Number of Individuals Certified	700

*NOTE: Employees and FTE are different because not all employees work full-time positions.  
Certification count represents an estimate of the individuals certified through contracted specialists.*

**6d. Provide a customer satisfaction measure.**

"The workshop provides an excellent facility for our daughter and other handicapped people to work and realize a sense of pride and accomplishment. The staff of the workshop do a great job in making all of this possible and are very caring people. We believe this type of facility and program is very important for a person such as our daughter. It provides her with a certain amount of dignity, in that she is doing something productive and earning some of her resources. The interaction with other persons in the workplace is also important to us and to our daughter."  
—Janet's father

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Sheltered Workshops continually market, adjust and expand their services in order to meet the needs of the community; which increases the employable number of FTE at the workshop.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS								
SHELTERED WORKSHOPS - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>READERS FOR THE BLIND</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,000	0.00
STATE SCHOOL MONEYS	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
<b>TOTAL</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Readers for the Blind

Budget Unit 51041C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2268)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Per Section 178.160, RSMo, whenever a blind person who is a citizen of this state and a pupil in actual attendance in a local school district program or a special school district program, the state shall pay the sum of five hundred dollars per annum with which to employ a person or persons to read to the pupil from textbooks and pamphlets used by him in his studies at the college, university or school.

**NOTE: Core changes were made to the funding to simplify the revenue stream supporting the program as agreed to with House and Senate staff.**

## 3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 51041C

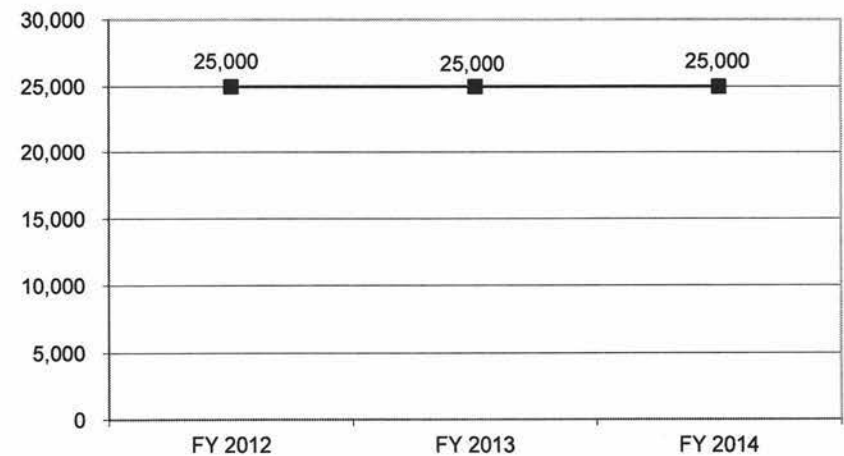
Office of Special Education

Readers for the Blind

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	25,000
Actual Expenditures (All Funds)	25,000	25,000	25,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 READERS FOR THE BLIND

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	0	0	25,000	25,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	25,000	25,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1932 2268	PD	0.00	0	0	(25,000)	(25,000)	Core changes from the FY 2015 level.
Core Reallocation	1932 9237	PD	0.00	25,000	0	0	25,000	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	25,000	0	0	25,000	
		<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>READERS FOR THE BLIND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
<b>GRAND TOTAL</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

**1. What does this program do?**

Through an application process, the Readers for the Blind Fund annually reimburses school districts \$500 per visually impaired student for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on annual appropriation amount and the number of applications received.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 187.169, RSMo.

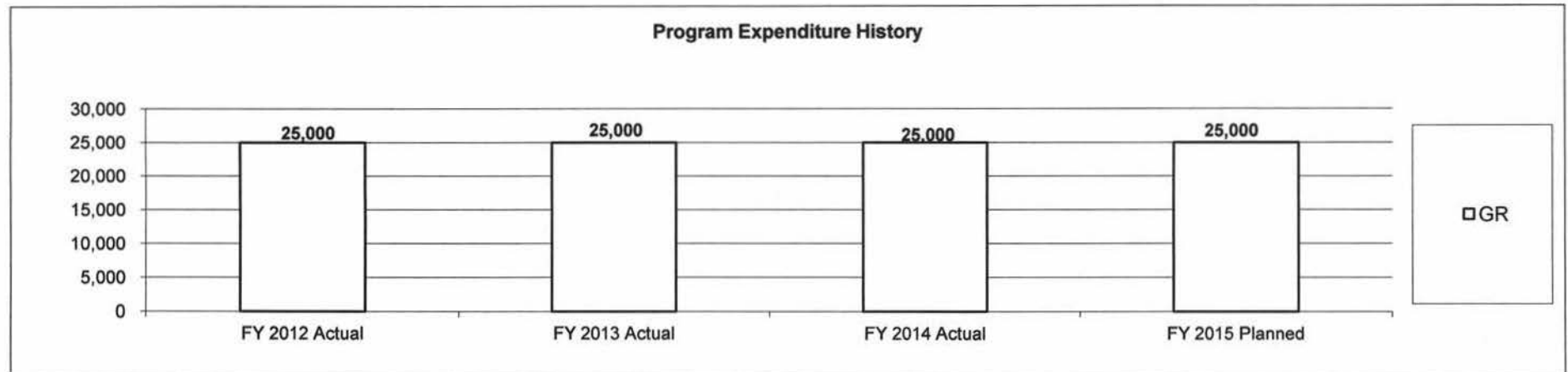
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-2268)

7a. Provide an effectiveness measure.

Measure	FY10	FY11	FY12	FY13
Blind/Visually Impaired Students Graduation Count	21	37	27	30
Blind/Visually Impaired Students Graduation Percentage	87.5%	94.8%	87.1%	90.1%

Measure	FY10	FY11	FY12	FY13
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	2	0	0	0

7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13	FY14
Students Served	107	114	118	133
Districts	5	9	6	6
Payment per Student	234.74	220.26	212.77	193.27

7c. Provide the number of clients/individuals served, if applicable.

6 Districts, 133 Students

7d. Provide a customer satisfaction measure, if available.

Measure	FY10	FY11	FY12	FY13
Number of Students that Utilize Auditory Readers as Primary Reading Medium (from Blind Literacy Report and Study)	73	45	42	46

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BLIND STUDENT LITERACY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,655	0.00	221,953	0.00	221,953	0.00	221,953	0.00
TOTAL - EE	2,655	0.00	221,953	0.00	221,953	0.00	221,953	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	226,424	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	226,424	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL</b>	<b>229,079</b>	<b>0.00</b>	<b>231,953</b>	<b>0.00</b>	<b>231,953</b>	<b>0.00</b>	<b>231,953</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$229,079</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51060C</u>				
Office of Special Education									
Blind Student Literacy									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	221,953	0	0	221,953	EE	221,953	0	0	221,953
PSD	10,000	0	0	10,000	PSD	10,000	0	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	<b>Total</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per Sections 162.1130-1142, RSMo. Blind Skills Specialists provide training and consultation for blind/visually impaired students, including but not limited to:</p> <ul style="list-style-type: none"> <li>- Program and placement recommendations</li> <li>- Professional Development/In-service training to educators, parents, and other stakeholders</li> <li>- Direct Consultation (Braille instruction, orientation and mobility training, etc.)</li> <li>- Interpretation of evaluation results during IEP meetings</li> <li>- Assessment and Instructional Techniques/Assist in Reviewing statewide assessments</li> <li>- Support the application and needs of appropriate technology for students with visual impairments</li> </ul> <p>The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for eligible students. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit with planning, coordination, and oversight.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Blind Student Literacy									

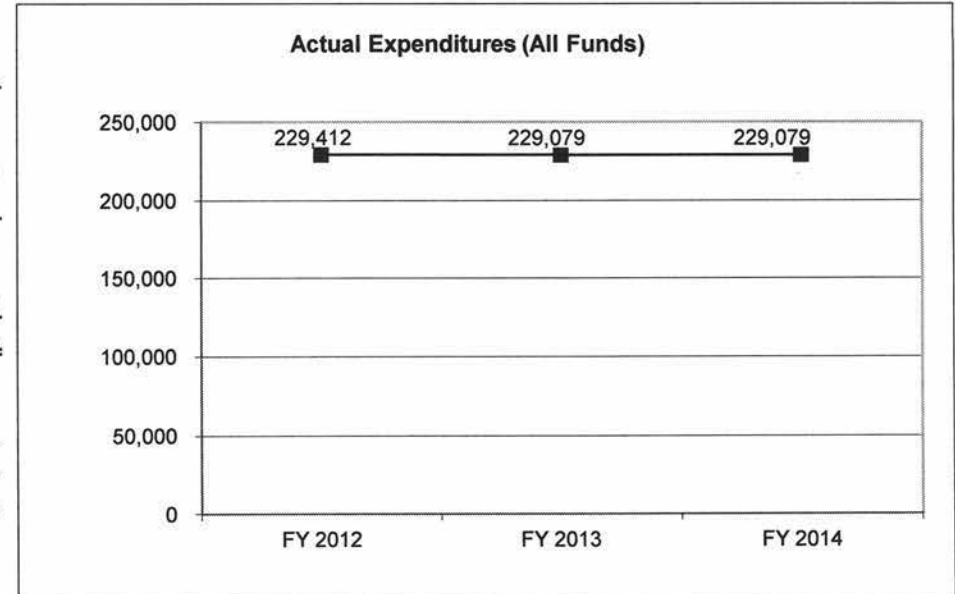
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Special Education  
 Blind Student Literacy

Budget Unit 51060C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	236,506	236,164	236,164	231,953
Less Reverted (All Funds)	(7,095)	(7,085)	(7,085)	(6,959)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	229,411	229,079	229,079	224,994
Actual Expenditures (All Funds)	229,412	229,079	229,079	NA
Unexpended (All Funds)	(1)	0	0	NA
Unexpended, by Fund:				
General Revenue	(1)	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Section 162.1130, RSMo, mandates 9 regional BSS positions; however, there is only enough funding to cover three FTE positions.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
BLIND STUDENT LITERACY

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	221,953	0	0	221,953	
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	221,953	0	0	221,953	
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	221,953	0	0	221,953	
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BLIND STUDENT LITERACY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,039	0.00	6,507	0.00	6,507	0.00	6,507	0.00
PROFESSIONAL SERVICES	0	0.00	206,346	0.00	206,346	0.00	206,346	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	5,300	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	616	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
<b>TOTAL - EE</b>	<b>2,655</b>	<b>0.00</b>	<b>221,953</b>	<b>0.00</b>	<b>221,953</b>	<b>0.00</b>	<b>221,953</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	226,424	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - PD</b>	<b>226,424</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$229,079</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$229,079</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Blind Student Literacy**

**Program is found in the following core budget(s): Blind Student Literacy**

**1. What does this program do?**

This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per sections 162.1130-1142, RSMo. Blind Skills Specialists provide training and consultation for blind/visually impaired students. This includes but is not limited to:

- Program and placement recommendations
- Professional Development/In-service training to educators, parents, and other stakeholders
- Direct Consultation (Braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and Instructional Techniques/Assist in Reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments
- Provide Agency Referrals

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for eligible students. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit with planning, coordination, and oversight.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 162.1130-1142, RSMo

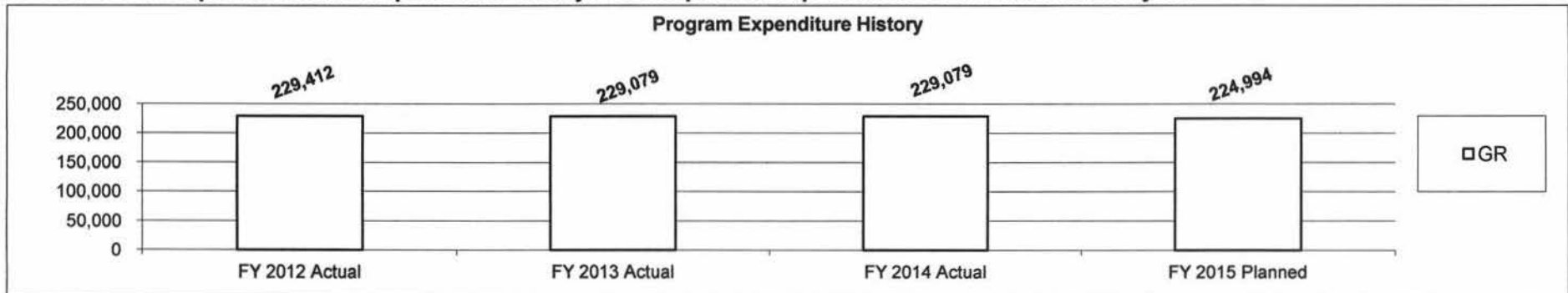
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Measure	FY10	FY11	FY12	FY13
Blind/Visually Impaired Students Graduation Count	21	37	27	30
Blind/Visually Impaired Students Graduation Percentage	87.5%	94.8%	87.1%	90.1%

Measure	FY10	FY11	FY12	FY13
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	2	0	0	0

## 7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13	FY14
# of Students with Visual Impairments (as of December 1 child count)	515	522	509	505
# of BSS Positions (FTE)	3	3	2	3

## Target Audiences for Blind Skills Specialists

Regular and Special Education Teachers
Orientation and Mobility Specialists
Para Professionals and Classroom Aides
Therapists/Related Services Professionals
Special Education Administrators
Transition Coordinators
Counselors
Families/Parents
Service Agencies
State Agencies

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Blind Student Literacy**

**Program is found in the following core budget(s): Blind Student Literacy**

**7c. Provide the number of clients/individuals served, if applicable.**

Blind Skills Specialists provide more than 20 annual trainings and workshops for hundreds of attendees, including:

- Introduction to the Unified English Braille Code
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment

**7d. Provide a customer satisfaction measure, if available.**

- In FY13, the number of students who use a slate/stylus or other writing device in Braille increased by 21.1% from the previous year.
- In FY13, the number of pre-readers working on or toward a readiness level doubled.
- In FY13, 58.4% of blind/visually impaired students were placed inside the regular education classroom more than 79% of the time.

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	2,300	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL - EE	2,300	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	2,300	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GRAND TOTAL	\$2,300	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00



## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Special Education  
 Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 52127C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	49,500	49,500
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: MSD Trust Fund (0922-0543)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	49,500	49,500
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: MSD Trust Fund (0922-0543)

## 2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc).

## 3. PROGRAM LISTING (list programs included in this core funding)

MSD Trust Fund

## CORE DECISION ITEM

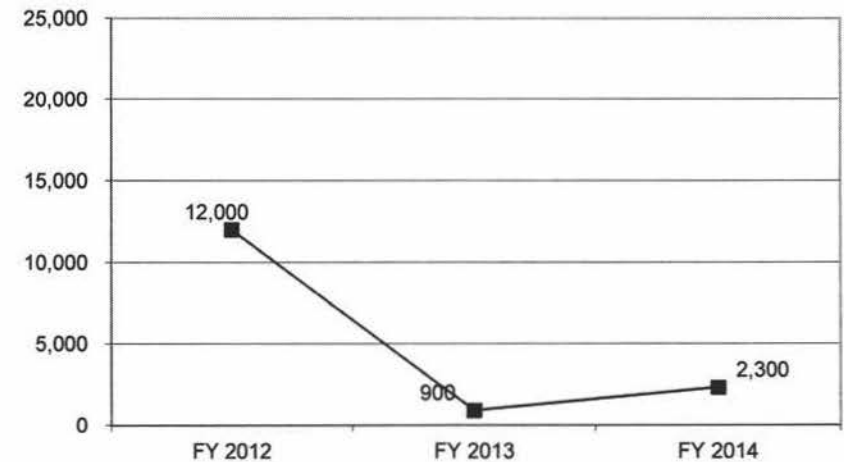
Department of Elementary and Secondary Education  
 Office of Special Education  
 Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 52127C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	25,000	50,000	49,500	49,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	50,000	49,500	49,500
Actual Expenditures (All Funds)	12,000	900	2,300	NA
Unexpended (All Funds)	13,000	49,100	47,200	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	13,000	49,100	47,200	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Appropriation includes capacity.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
SCHOOL FOR DEAF-TRUST FUND

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	49,500	49,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	49,500	49,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	49,500	49,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL FOR DEAF-TRUST FUND</b>								
<b>CORE</b>								
SUPPLIES	2,300	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	23,999	0.00	23,999	0.00	23,999	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00
<b>TOTAL - EE</b>	<b>2,300</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,300</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,300	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL FOR BLIND-TRUST FUND</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	131,884	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
TOTAL - EE	131,884	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	15,267	0.00	25,001	0.00	25,001	0.00	25,001	0.00
TOTAL - PD	15,267	0.00	25,001	0.00	25,001	0.00	25,001	0.00
<b>TOTAL</b>	<b>147,151</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$147,151</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Special Education  
 Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,474,999	1,474,999
PSD	0	0	25,001	25,001
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: MSB Trust Fund (0920-9806)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,474,999	1,474,999
PSD	0	0	25,001	25,001
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: MSB Trust Fund (0920-9806)

## 2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc).

## 3. PROGRAM LISTING (list programs included in this core funding)

MSB Trust Fund

## CORE DECISION ITEM

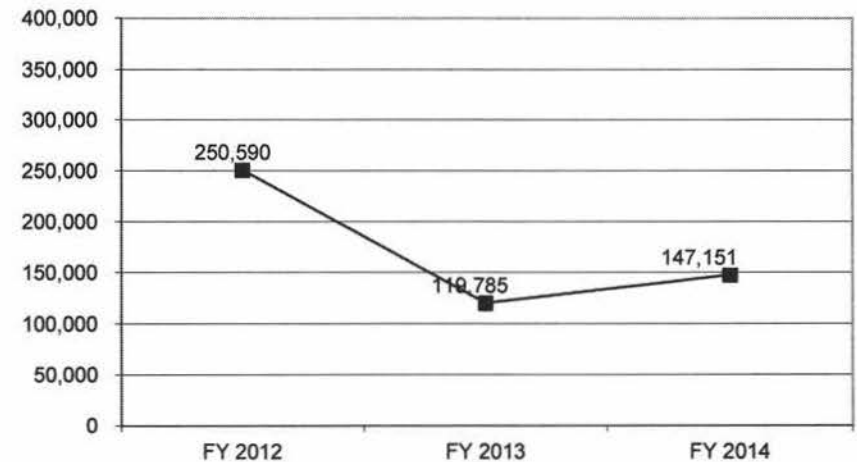
Department of Elementary and Secondary Education  
 Office of Special Education  
 Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	250,590	119,785	147,151	NA
Unexpended (All Funds)	1,249,410	1,380,215	1,352,849	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,249,410	1,380,215	1,352,849	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
SCHOOL FOR BLIND-TRUST FUND

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	1,474,999	1,474,999	
	PD	0.00	0	0	25,001	25,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	1,474,999	1,474,999	
	PD	0.00	0	0	25,001	25,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	1,474,999	1,474,999	
	PD	0.00	0	0	25,001	25,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL FOR BLIND-TRUST FUND</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	248	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	3,605	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	7,501	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	2,545	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	4,703	0.00	1,438,492	0.00	1,438,492	0.00	1,438,492	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	113,282	0.00	20,000	0.00	20,000	0.00	20,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>131,884</b>	<b>0.00</b>	<b>1,474,999</b>	<b>0.00</b>	<b>1,474,999</b>	<b>0.00</b>	<b>1,474,999</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	15,267	0.00	1	0.00	1	0.00	1	0.00
DEBT SERVICE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
<b>TOTAL - PD</b>	<b>15,267</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$147,151</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$147,151</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SPECIAL OLYMPICS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>97,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52230C</u>				
Office of Special Education									
Special Olympics									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	Total	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<i>Est. Fringe</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
The purpose of this program is to provide year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness; demonstrate courage; experience joy; and participate in a sharing of gifts, skills, and friendship with their families, other Special Olympics athletes, and the community. The funding appropriated by the general assembly supports the Special Olympic program.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Special Olympics									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52230C

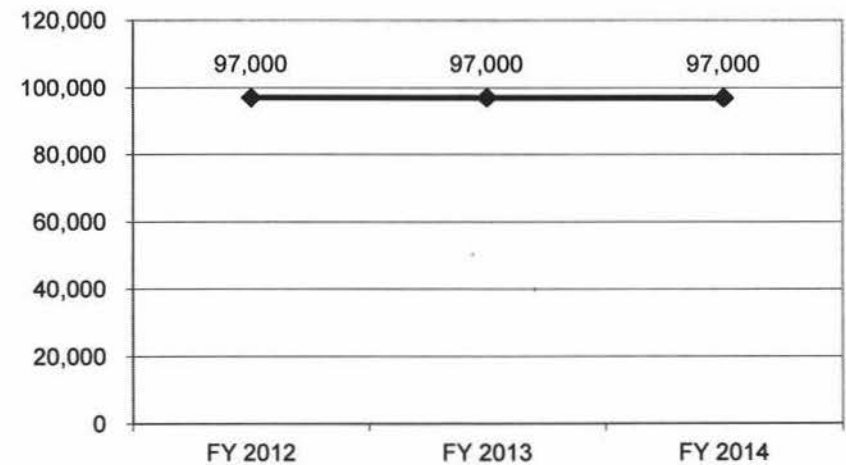
Office of Special Education

Special Olympics

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (All Funds)	97,000	97,000	97,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION**  
**SPECIAL OLYMPICS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL OLYMPICS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

**1. What does this program do?**

The purpose of this decision item is to pass state funds to the Special Olympics to provide funding for meals at Special Olympic events. Special Olympics provides year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness; demonstrate courage; experience joy; and participate in a sharing of gifts, skills, and friendship with their families, other Special Olympics athletes, and the community. The funding appropriated by the general assembly supports meal expenses for athletes at Special Olympic statewide competition events.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The general assembly first appropriated general revenue for FY 2007 expenditures (HB 2, Section 2.265).

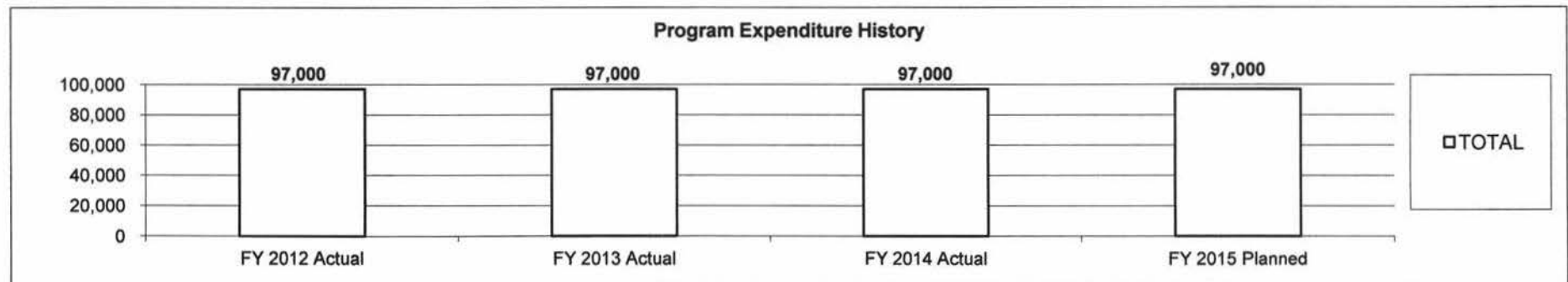
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*Actual expenditures do not include Governor's Reserve.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Indicator	FY12	FY13	FY14
Total Number of Meals Served (Statewide Events)	20,471	21,031	31,716
Total Cost of Meals	\$ 147,590.00	\$ 137,099.00	\$ 190,423.00
Total Cost of Meals paid with State Funds	\$ 97,000.00	\$ 97,000.00	\$ 97,000.00
State-funded Percentage	66%	71%	51%

**7b. Provide an efficiency measure.**

Indicator	FY12	FY13	FY14
Total Competition Events (Regional, local, state)	229	332	250
Total Constituents (volunteers, donors, etc.)	266,993	282,120	299,465
Medals Awarded	12,985	35,520	30,100
Worldwide Ranking of Torch Run	7	7	7
Athletes	15,250	16,713	17,142

**7c. Provide the number of clients/individuals served, if applicable.**

31,716 Meals Served at Statewide Competition Events

17,142 Athletes

**7d. Provide a customer satisfaction measure, if available.**

Special Olympic returns 90% of every dollar donated back to program services

Special Olympics has been recognized with the following honors:

- BBB A+ Charity Accreditation
- Charity Navigator 3 Star Rating
- Class of 2013 Missouri Sports Hall of Fame

Special Olympics had 120 athletes attend the National Games in New Jersey



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCH SEV HANDICAP-TRUST FUND</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
HANDICAPPED CHILDREN'S TR FD	6,526	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	6,526	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL</b>	<b>6,526</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,526</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52329C</u>				
Office of Special Education									
Trust Fund - Missouri School for the Severely Disabled (MSSD)									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	200,000	200,000	EE	0	0	200,000	200,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: MSSD Trust Fund (0618-2280)					Other Funds: MSSD Trust Fund (0618-2280)				
<b>2. CORE DESCRIPTION</b>									
This trust fund was established pursuant to RSMo, Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.									
The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations etc).									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
MSSD Trust Fund									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52329C

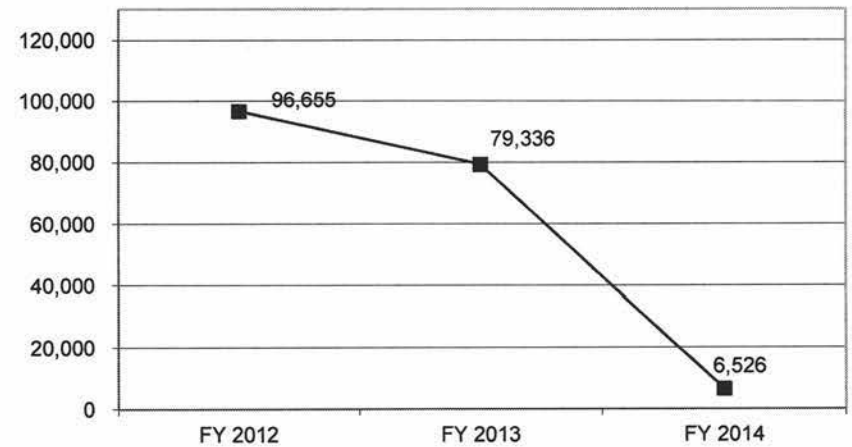
Office of Special Education

Trust Fund - Missouri School for the Severely Disabled (MSSD)

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	30,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	96,655	79,336	6,526	NA
Unexpended (All Funds)	(66,655)	120,664	193,474	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(66,655)	120,664	193,474	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** Appropriation includes capacity.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
SCHOOL SEVERELY HANDICAP-TRUST FUND

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCH SEV HANDICAP-TRUST FUND</b>								
<b>CORE</b>								
SUPPLIES	344	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	199,997	0.00
OTHER EQUIPMENT	6,182	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>6,526</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,526</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>OTHER FUNDS</b>								
	\$6,526	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CHARTER PUBLIC SCHOOL COMM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,000	2.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	150,000	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>2.00</b>	
<b>MO Charter Public School Comm - 1500016</b>									
EXPENSE & EQUIPMENT									
CHARTER PUBLIC SCHOOL FED	0	0.00	0	0.00	0	0.00	250,000	0.00	
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	0	0.00	2,000	0.00	
CHARTER PUBLIC SCHOOL TRUST	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,252,000	0.00	
PROGRAM-SPECIFIC									
CHARTER PUBLIC SCHOOL FED	0	0.00	0	0.00	0	0.00	250,000	0.00	
CHARTER PUBLIC SCHOOL REVOLV	0	0.00	0	0.00	0	0.00	748,000	0.00	
CHARTER PUBLIC SCHOOL TRUST	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,998,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,250,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,450,000</b>	<b>2.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Quality Schools  
 Charter Public School Commission

Budget Unit 52414C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	150,000	0	0	150,000
EE	50,000	0	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	200,000	0	0	200,000

FTE 2.00 0.00 0.00 2.00

<b>Est. Fringe</b>	60,720	0	0	60,720
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

## 2. CORE DESCRIPTION

160.425 RSMo., established the Missouri Charter Public School Commission. The Commission consists of 9 members appointed by the Governor. The Commission may approve proposed charters for its sponsorship and shall comply with all the requirements applicable to sponsors.

## 3. PROGRAM LISTING (list programs included in this core funding)

Charter Public School Commission



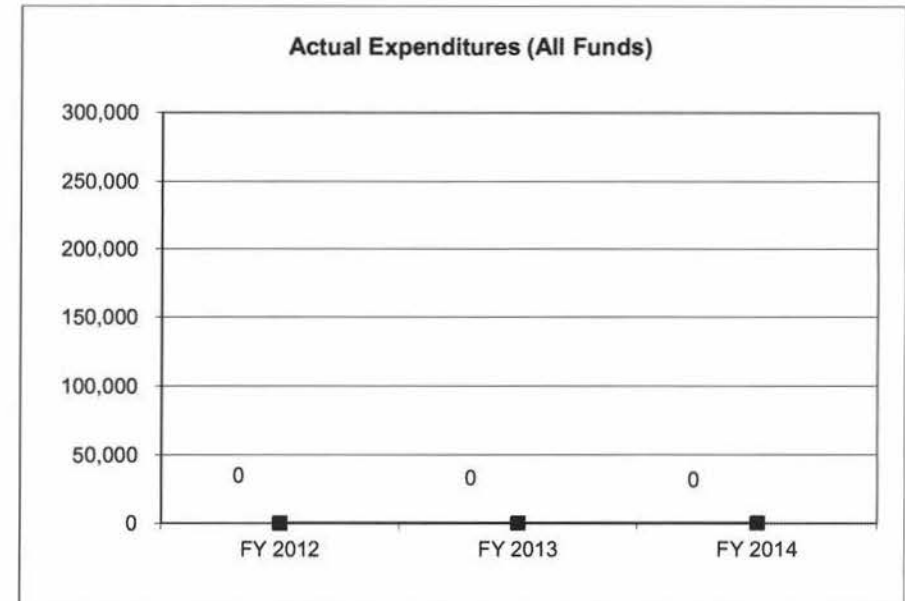
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Quality Schools  
 Charter Public School Commission

Budget Unit 52414C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	200,000	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	200,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

FY 14 was the first year state funds were provided for Charter School Commission. However, the Commission was not appointed until FY 15. GR funding appropriated for the Commission in FY 2014 lapsed.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
CHARTER PUBLIC SCHOOL COMM

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2134 9258	PS	2.00	150,000	0	0	150,000	Core changes from the FY 2015 level.
Core Reallocation	2134 9259	EE	0.00	50,000	0	0	50,000	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>2.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	2.00	150,000	0	0	150,000	
		EE	0.00	50,000	0	0	50,000	
		<b>Total</b>	<b>2.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHARTER PUBLIC SCHOOL COMM</b>								
<b>CORE</b>								
DIRECTOR	0	0.00	0	0.00	0	0.00	120,000	1.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	30,000	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>2.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	2,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	35,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>2.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>2.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri Public Charter School Commission

Program is found in the following core budget(s): Missouri Public Charter School Commission

1. What does this program do?

160.425 RSMo., established the Missouri Charter Public School Commission. The Commission consists of 9 members appointed by the Governor. The Commission may approve proposed charters for its sponsorship and shall comply with all the requirements applicable to sponsors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

160.425 RSMo.

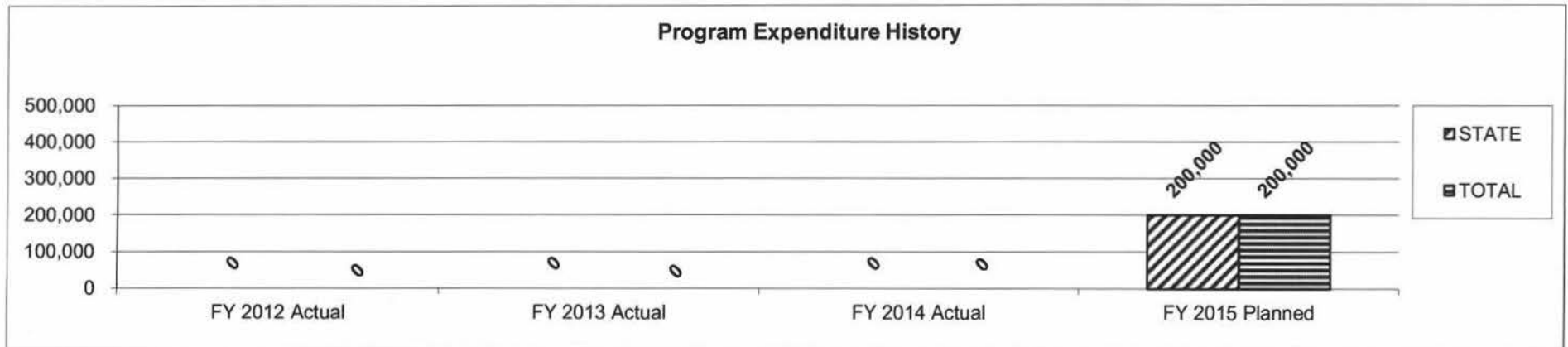
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY 14 was the first year state funds were provided for Charter School Commission. However, the Commission was not appointed until FY 15. GR funding appropriated for the Commission in FY 2014 lapsed.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri Public Charter School Commission

Program is found in the following core budget(s): Missouri Public Charter School Commission

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Establish a clear vision statement for the Commission.

Create a strategic plan for the Commission.

Hire an Executive Director and support staff.

Put in place all required policies and multi-year budget.

Begin drafting school procedures and rubrics for charter submission, review, renewal, and closure following all standards for Missouri authorizers.

**7b. Provide an efficiency measure.**

Gather information from other states with charter commission.

Gather documentation from other Missouri state charter school authorizers.

**7c. Provide the number of clients/individuals served, if applicable.**

Given this is the Commission's first year in operation, we will not directly serve any schools, staff, or children, but rather focus on the development of the vision and strategic plan for future years.

**7d. Provide a customer satisfaction measure, if available.**

**NEW DECISION ITEM**  
**RANK: 999 OF**

Department of Elementary and Secondary Education	Budget Unit	52414C
Division of Quality Schools		
Missouri Charter Public School Commission	DI#	1500016

**1. AMOUNT OF REQUEST**

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	250,000	1,002,000	1,252,000
PSD	0	250,000	1,748,000	1,998,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>2,750,000</b>	<b>3,250,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Missouri Charter Public School Commission  
 Revolving Fund (0860-9261); Missouri Charter Public  
 School Commission Trust Fund (0862-9262)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

160.425 RSMo., established the Missouri Charter Public School Commission. The Missouri Public Charter School Commission is assigned to the Department for budgetary purposes. The statute indicates that the Commission is authorized to receive and expend gifts, grants and donations as well as retain Charter Sponsor fees. The initial appropriation established for operations of the Commission does not allow for receipt and expenditure of such revenues. This decision item would establish capacity in a federal appropriation (\$500,000), a revolving fund (\$750,000) and a trust fund (\$2,000,000) for receipt and expenditure of such funds. Also, the fiscal note for Senate Bill 576 indicated that the Commission would need \$300,000 of General Revenue to operate. To date, \$200,000 has been appropriated.

**NEW DECISION ITEM**  
**RANK: 999 OF**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>52414C</b>
<b>Division of Quality Schools</b>		
<b>Missouri Charter Public School Commission</b>	<b>DI#</b>	<b>1500016</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Federal Appropriation      \$ 500,000 To draw down federal grants  
 Revolving Fund              \$ 750,000 To receive and expend sponsor fees  
 Trust Fund                    \$2,000,000 To receive and expend gifts, donations and bequests  
                                       \$3,250,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
	0	0.0					0	0.0	
	0	0.0					0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Travel BOBC 140 (0175-9260)      Federal Fund			0				0		
Travel BOBC 140 (0860-9261)      Revolving Fund					0		0		
Supplies BOBC 190 (0175-9260)      Federal Fund			0				0		
Supplies BOBC 190 (0860-9261)      Revolving Fund					0		0		
Contract Svcs BOBC 400 (0175-9260)      Federal Fund			0				0		
Contract Svcs BOBC 400 (0862-9262)      Trust Fund					0		0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
PSD BOBC 800 (0175-9260)      Federal Fund			0				0		
PSD BOBC 800 (0860-9261)      Revolving Fund					0		0		
PSD BOBC 800 (0862-9262)      Trust Fund					0		0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 999 OF         

Department of Elementary and Secondary Education		Budget Unit		52414C						
Division of Quality Schools										
Missouri Charter Public School Commission		DI#		1500016						
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Travel BOBC 140 (0175-9260)	Federal Fund			1,000				1,000		
Travel BOBC 140 (0860-9261)	Revolving Fund					1,000		1,000		
Supplies BOBC 190 (0175-9260)	Federal Fund			1,000				1,000		
Supplies BOBC 190 (0860-9261)	Revolving Fund					1,000		1,000		
Contract Svcs BOBC 400 (0175-9260)	Federal Fund			248,000				248,000		
Contract Svcs BOBC 400 (0862-9262)	Trust Fund					1,000,000		1,000,000		
Total EE		0		250,000		1,002,000		1,252,000		0
PSD BOBC 800 (0175-9260)	Federal Fund			250,000				250,000		
PSD BOBC 800 (0860-9261)	Revolving Fund					748,000		748,000		
PSD BOBC 800 (0862-9262)	Trust Fund					1,000,000		1,000,000		
Total PSD		0		250,000		1,748,000		1,998,000		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	500,000	0.0	2,750,000	0.0	3,250,000	0.0	0



NEW DECISION ITEM  
RANK: 999 OF           

Department of Elementary and Secondary Education	Budget Unit	<u>52414C</u>
Division of Quality Schools		
Missouri Charter Public School Commission	DI#	<u>1500016</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Establish a clear vision statement for the Commission.

Create a strategic plan for the Commission.

Hire an Executive Director and support staff.

Put in place all required policies and multi-year budget.

Begin drafting school procedures and rubrics for charter submission, review, renewal, and closure following all standards for Missouri authorizers.

**6b. Provide an efficiency measure.**

Gather information from other states with charter commission.

Gather documentation from other Missouri state charter school authorizers.

**6c. Provide the number of clients/individuals served, if applicable.**

Given this is the Commission's first year in operation, we will not directly serve any schools, staff, or children, but rather focus on the development of the vision and strategic plan for future years.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Partner with national and state education organizations with experience in the charter sector to inform strategic plan and vision.

Gather information from the five other states that have recently started charter commissions to inform our practices.

Write grants to help support the launch of the charter commission.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHARTER PUBLIC SCHOOL COMM</b>								
<b>MO Charter Public School Comm - 1500016</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	2,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,248,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,252,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,998,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,998,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,750,000	0.00



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMISSION FOR THE DEAF</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	200,060	4.84	305,156	7.00	305,156	7.00	221,156	5.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	33,762	0.00	33,762	0.00	33,762	0.00	
TOTAL - PS	200,060	4.84	338,918	7.00	338,918	7.00	254,918	5.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	50,076	0.00	82,691	0.00	82,691	0.00	62,691	0.00	
COMM FOR DEAF-CERT OF INTERPRE	102,633	0.00	103,639	0.00	103,639	0.00	103,639	0.00	
MO COMM DEAF & HARD OF HEARING	5,602	0.00	119,000	0.00	119,000	0.00	119,000	0.00	
TOTAL - EE	158,311	0.00	305,330	0.00	305,330	0.00	285,330	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	10,000	0.00	500	0.00	500	0.00	500	0.00	
COMM FOR DEAF-CERT OF INTERPRE	360	0.00	100	0.00	100	0.00	100	0.00	
TOTAL - PD	10,360	0.00	600	0.00	600	0.00	600	0.00	
<b>TOTAL</b>	<b>368,731</b>	<b>4.84</b>	<b>644,848</b>	<b>7.00</b>	<b>644,848</b>	<b>7.00</b>	<b>540,848</b>	<b>5.00</b>	
<b>Pay Plan FY15-Cost to Continue - 0000014</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,193	0.00	1,193	0.00	
TOTAL - PS	0	0.00	0	0.00	1,193	0.00	1,193	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,193</b>	<b>0.00</b>	<b>1,193</b>	<b>0.00</b>	
<b>MCDHH STAFF INCREASE - 1500009</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	84,000	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	84,000	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>104,000</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	
<b>MCDHH INTERPRETERS FUND - 1500010</b>									
EXPENSE & EQUIPMENT									

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**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>COMMISSION FOR THE DEAF</b>								
<b>MCDHH INTERPRETERS FUND - 1500010</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
COMM FOR DEAF-CERT OF INTERPRE	0	0.00	0	0.00	46,261	0.00	46,261	0.00
TOTAL - EE	0	0.00	0	0.00	46,261	0.00	46,261	0.00
TOTAL	0	0.00	0	0.00	46,261	0.00	46,261	0.00
<b>GRAND TOTAL</b>	<b>\$368,731</b>	<b>4.84</b>	<b>\$644,848</b>	<b>7.00</b>	<b>\$796,302</b>	<b>9.00</b>	<b>\$588,302</b>	<b>5.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Missouri Commission for the Deaf and Hard of Hearing  
Commission for the Deaf

Budget Unit 52415C

## 2. CORE DESCRIPTION (con't.)

\$103,739 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$152,762 of "Other" money is spending authority for the MCDHH Fund (\$33,762 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.

**NOTE:** For FY 2015, 2.0 FTE and \$104,000 of this program was put in Expenditure Restriction. The 2.0 FTE and \$104,000 were reduced from the Core in the Governor's FY 2016 budget recommendation.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Commission for the Deaf and Hard of Hearing

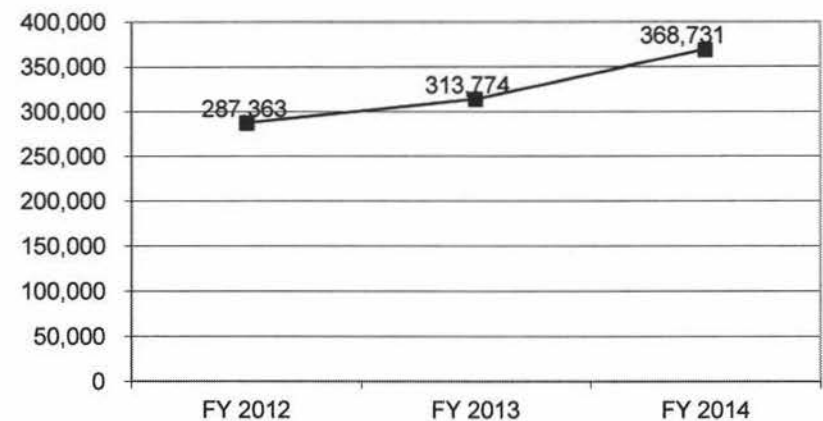
## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	381,172	426,871	539,278	644,848
Less Reverted (All Funds)	(6,362)	(7,714)	(8,483)	(8,530)
Less Restricted (All Funds)	0	0	0	(104,000)
Budget Authority (All Funds)	374,810	419,157	530,795	532,318
Actual Expenditures (All Funds)	287,363	313,774	368,731	N/A
Unexpended (All Funds)	87,447	105,383	162,064	N/A
Unexpended, by Fund:				
General Revenue	1,815	17,261	14,158	N/A
Federal	0	0	0	N/A
Other	85,632	88,122	147,906	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

Actual Expenditures (All Funds)



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 COMMISSION FOR THE DEAF

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	7.00	305,156	0	33,762	338,918	
		EE	0.00	82,691	0	222,639	305,330	
		PD	0.00	500	0	100	600	
		<b>Total</b>	<b>7.00</b>	<b>388,347</b>	<b>0</b>	<b>256,501</b>	<b>644,848</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	7.00	305,156	0	33,762	338,918	
		EE	0.00	82,691	0	222,639	305,330	
		PD	0.00	500	0	100	600	
		<b>Total</b>	<b>7.00</b>	<b>388,347</b>	<b>0</b>	<b>256,501</b>	<b>644,848</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1933 9919	PS	(2.00)	(84,000)	0	0	(84,000)	Core changes from the FY 2015 level.
Core Reduction	1933 2322	EE	0.00	(20,000)	0	0	(20,000)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>			<b>(2.00)</b>	<b>(104,000)</b>	<b>0</b>	<b>0</b>	<b>(104,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	5.00	221,156	0	33,762	254,918	
		EE	0.00	62,691	0	222,639	285,330	
		PD	0.00	500	0	100	600	
		<b>Total</b>	<b>5.00</b>	<b>284,347</b>	<b>0</b>	<b>256,501</b>	<b>540,848</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMISSION FOR THE DEAF</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	2,001	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	33,762	0.00	33,762	0.00	33,762	0.00
DIRECTOR	59,919	1.00	144,516	3.00	144,516	3.00	60,516	1.00
SUPERVISOR	38,199	1.00	39,208	2.00	39,208	2.00	39,208	2.00
COMMUNITY SUPPORT LIAISON	36,199	1.00	36,311	0.00	36,311	0.00	36,311	0.00
INTERPRETER	29,431	0.81	37,337	2.00	37,337	2.00	37,337	2.00
ADMINISTRATIVE ASSISTANT	34,311	1.00	34,671	0.00	34,671	0.00	34,671	0.00
ADMIN ASST II	0	0.00	13,113	0.00	13,113	0.00	13,113	0.00
<b>TOTAL - PS</b>	<b>200,060</b>	<b>4.84</b>	<b>338,918</b>	<b>7.00</b>	<b>338,918</b>	<b>7.00</b>	<b>254,918</b>	<b>5.00</b>
TRAVEL, IN-STATE	29,715	0.00	16,611	0.00	16,611	0.00	16,611	0.00
TRAVEL, OUT-OF-STATE	1,025	0.00	2,498	0.00	2,498	0.00	2,498	0.00
FUEL & UTILITIES	280	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	12,098	0.00	7,879	0.00	7,879	0.00	7,879	0.00
PROFESSIONAL DEVELOPMENT	3,763	0.00	2,760	0.00	2,760	0.00	2,760	0.00
COMMUNICATION SERV & SUPP	4,339	0.00	7,300	0.00	7,300	0.00	7,300	0.00
PROFESSIONAL SERVICES	49,366	0.00	197,277	0.00	197,277	0.00	177,277	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
M&R SERVICES	8,215	0.00	3,592	0.00	3,592	0.00	3,592	0.00
OFFICE EQUIPMENT	0	0.00	3,022	0.00	3,022	0.00	3,022	0.00
OTHER EQUIPMENT	0	0.00	3,300	0.00	3,300	0.00	3,300	0.00
BUILDING LEASE PAYMENTS	9,684	0.00	11,900	0.00	11,900	0.00	11,900	0.00
EQUIPMENT RENTALS & LEASES	105	0.00	2,900	0.00	2,900	0.00	2,900	0.00
MISCELLANEOUS EXPENSES	39,721	0.00	42,591	0.00	42,591	0.00	42,591	0.00
<b>TOTAL - EE</b>	<b>158,311</b>	<b>0.00</b>	<b>305,330</b>	<b>0.00</b>	<b>305,330</b>	<b>0.00</b>	<b>285,330</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	10,000	0.00	600	0.00	600	0.00	600	0.00
REFUNDS	360	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>10,360</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$368,731</b>	<b>4.84</b>	<b>\$644,848</b>	<b>7.00</b>	<b>\$644,848</b>	<b>7.00</b>	<b>\$540,848</b>	<b>5.00</b>
<b>GENERAL REVENUE</b>	<b>\$260,136</b>	<b>4.84</b>	<b>\$388,347</b>	<b>7.00</b>	<b>\$388,347</b>	<b>7.00</b>	<b>\$284,347</b>	<b>5.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$108,595</b>	<b>0.00</b>	<b>\$256,501</b>	<b>0.00</b>	<b>\$256,501</b>	<b>0.00</b>	<b>\$256,501</b>	<b>0.00</b>

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI#	1500009

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	84,000	0	0	84,000
EE	20,000	0	0	20,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>104,000</b>
 FTE	 2.00	 0.00	 0.00	 2.00

<b>Est. Fringe</b>	42,715	0	0	22,915
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase Staff</u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

When MCDHH was established in 1988, one of its first and most significant statutory mandates was to create a system to certify sign language interpreters in the state of Missouri. . At that time, Missouri purchased the best testing instrument available from the Kansas Commission for the Deaf and Hard of Hearing. Today, the Missouri Interpreters Certification System (MICS) certifies approximately 850 sign language interpreters. Unfortunately, the test is over 17 years old and can no longer effectively provide testing that meets current trends. MCDHH evaluated various options for replacing the current test, including creating its own test, but determined that the most economical method for replacing the current test with a valid and reliable testing instrument would be to lease the Texas BEI Interpreter Certification Test.

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI#	1500009

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. - (CONTINUED)**

The state of Texas has dedicated a tremendous amount of resources to the development of the BEI Test and has offered it for lease to any state that desires to use it. Currently four states, Texas, Michigan, Illinois and now Missouri has adopted the BEI. Hiring a Certification Specialist is needed to support the Missouri Interpreter Certification System Coordinator with implementing and managing the new BEI Certification system.

Secondly, MCDHH has the legislative mandates to serve *not only* persons who are deaf but also persons who are late-deafened, hard of hearing and deaf blind; essentially all Missourians with hearing loss, including veterans who suffer from a hearing loss due to their service for our country. Because of limited staff, the commission has historically focused its efforts on serving person who are Culturally Deaf. Hiring an Outreach Specialist is needed to develop and implement an outreach program to provide services specifically targeted to people who are late deafened, hard of hearing, deaf-blind and veterans with hearing loss.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

See the cost breakdown in #5 below.

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education		Budget Unit		52415C						
Missouri Commission for the Deaf and Hard of Hearing		DI#		1500009						
Commission for the Deaf										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
(0101-9919)										
Certification Specialist	O00049	41,904	1.0					41,904	1.0	
Outreach Specialist	O03317	42,096	1.0					42,096	1.0	
Total PS		84,000	2.0	0	0.0	0	0.0	84,000	2.0	0
(0101-2322)										
140-In State Travel		9,000				0		9,000		
190-Supplies		710				0		710		
320-Professional Development		4,000				0		4,000		
340-Communication		1,170				0		1,170		
580-Office Equipment		5,120				0		5,120		5,120
Total EE		20,000		0		0		20,000		5,120
800-Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total										
		104,000	2.0	0	0.0	0	0.0	104,000	2.0	5,120

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education		Budget Unit		52415C						
Missouri Commission for the Deaf and Hard of Hearing		DI#		1500009						
Commission for the Deaf										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
(0101-9919)										
Certification Specialist	O00049	0	0.0					0	0.0	
Outreach Specialist	O03317	0	0.0					0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
(0101-2322)										
140-In State Travel		0				0		0		
190-Supplies		0				0		0		
320-Professional Development		0				0		0		
340-Communication		0				0		0		
580-Office Equipment		0				0		0		0
Total EE		0		0		0		0		0
800-Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing	DI#	1500009
Commission for the Deaf		

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMISSION FOR THE DEAF</b>								
<b>MCDHH STAFF INCREASE - 1500009</b>								
COMMUNICATION SPECIALIST	0	0.00	0	0.00	41,904	1.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	42,096	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,000</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	9,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	710	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,170	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	5,120	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$104,000</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$104,000</b>	<b>2.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI#	1500010

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	46,261	46,261
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>46,261</b>	<b>46,261</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCDHH Board of Certification of Interpreters Fund - (0264-0111)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	46,261	46,261
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>46,261</b>	<b>46,261</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCDHH Board of Certification of Interpreters Fund - (0264-0111)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase Spending Authority</u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Commission for Deaf and Hard of Hearing (MCDHH) is requesting an increase in spending authority for the Missouri Commission for Deaf and Hard of Hearing Board of Certification of Interpreters Fund. Due to the transition to a new certification system (Texas BEI Interpreter Certification Test), BCI Evaluators and raters will be required to come to designated scoring areas and work in teams to evaluate and certify the Interpreters. There will be increased costs for travel, accommodations and transportation which will be covered by the increased testing cost. All revenues and expenditures will run through the Certification of Interpreters fund which is a revolving fund.



NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI#	1500010

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

MCDHH is requesting that spending authority for the Missouri Commission for Deaf and Hard of Hearing Board of Certification of Interpreters Fund, be increased by \$46,261 for a total spending authority of \$150,000.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
					0		0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0.0	0.0	0	0.0	0
<b>(0264-0111)</b>									
140-In State Travel					10,000		10,000		
160-Out of State Travel					5,000		5,000		
400-Professional Services					30,000		30,000		
740-Miscellaneous					1,261		1,261		
<b>Total EE</b>	0		0		46,261		46,261		0
800-Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	46,261	0.0	46,261	0.0	0

NEW DECISION ITEM  
RANK: 8 OF 8

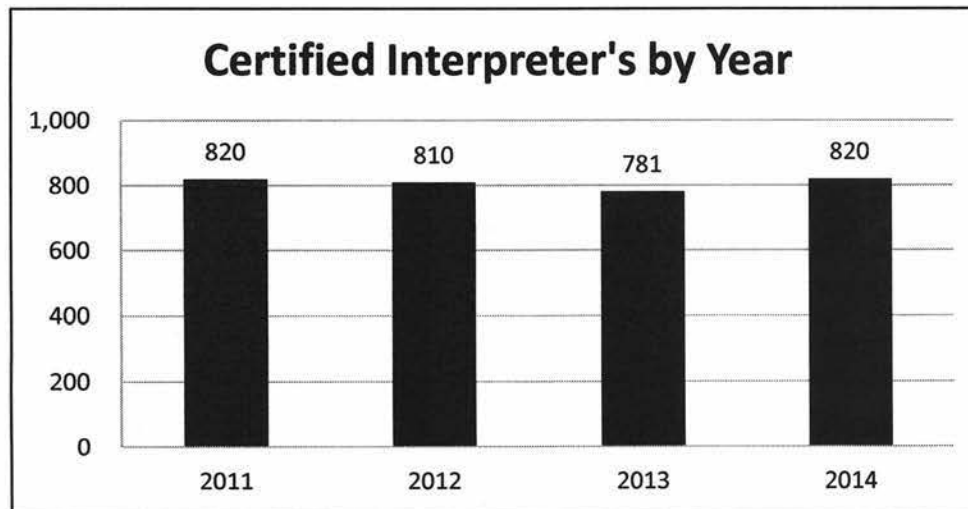
Department of Elementary and Secondary Education					Budget Unit <u>52415C</u>				
Missouri Commission for the Deaf and Hard of Hearing									
Commission for the Deaf					DI# <u>1500010</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>(0264-0111)</b>									
140-In State Travel					10,000		10,000		
160-Out of State Travel					5,000		5,000		
400-Professional Services					30,000		30,000		
740-Miscellaneous					1,261		1,261		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>46,261</u>		<u>46,261</u>		<u>0</u>
800-Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>46,261</u>	<u>0.0</u>	<u>46,261</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 8 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit 52415C</b>
<b>Missouri Commission for the Deaf and Hard of Hearing</b>	
<b>Commission for the Deaf</b>	<b>DI# 1500010</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

Missouri currently have 99,982 people that have some kind of hearing loss. This means about 2.7% of Missourians have hearing loss.

**6b. Provide an efficiency measure.**

The cost of the Basic test compared to the current MICS test will increase by \$150.

The cost of the Advanced and Master tests compared to the current MICS test will increase by \$175.

Based on the number of testers and conversions from other testing entities during 2013, it is estimated to have 120 testers per year.

The estimated number of Basic testers is 80 per year.

The estimated number of Advanced testers is 30 per year.

The estimated number of Master testers is 10 per year.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Unlike the old testing instrument, the BEI raters will be required to come together in a designated scoring center to work in group. The test and scoring process consists of series of empirically-based and criterion-referenced exams developed by the University of Arizona's National Center for Interpretation Testing, Research and Policy (UA National Center) and the Texas Department of Assistive and Rehabilitative Services' Board for Evaluation of Interpreters. In light of this, there will be additional cost for providing accommodations, transportations as well as substantial increase in the raters' fees.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMISSION FOR THE DEAF</b>								
<b>MCDHH INTERPRETERS FUND - 1500010</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000	0.00	30,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,261	0.00	1,261	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,261</b>	<b>0.00</b>	<b>46,261</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,261</b>	<b>0.00</b>	<b>\$46,261</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,261</b>	<b>0.00</b>	<b>\$46,261</b>	<b>0.00</b>



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MO ASSISTIVE TECHNOLOGY</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
ASSISTIVE TECHNOLOGY FEDERAL	167,052	3.29	232,418	4.00	232,418	4.00	232,418	4.00	
DEAF RELAY SER & EQ DIST PRGM	152,754	3.27	223,568	5.00	223,568	5.00	223,568	5.00	
ASSISTIVE TECHNOLOGY LOAN REV	32,699	0.75	51,151	1.00	51,151	1.00	51,151	1.00	
TOTAL - PS	352,505	7.31	507,137	10.00	507,137	10.00	507,137	10.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
ASSISTIVE TECHNOLOGY FEDERAL	80,926	0.00	116,245	0.00	116,245	0.00	116,245	0.00	
DEAF RELAY SER & EQ DIST PRGM	35,646	0.00	350,789	0.00	350,789	0.00	350,789	0.00	
ASSISTIVE TECHNOLOGY TRUST	44,248	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	7,583	0.00	26,000	0.00	26,000	0.00	26,000	0.00	
TOTAL - EE	168,403	0.00	513,034	0.00	513,034	0.00	513,034	0.00	
<b>PROGRAM-SPECIFIC</b>									
ASSISTIVE TECHNOLOGY FEDERAL	324,482	0.00	453,893	0.00	453,893	0.00	453,893	0.00	
DEAF RELAY SER & EQ DIST PRGM	838,981	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00	
ASSISTIVE TECHNOLOGY TRUST	741,577	0.00	830,000	0.00	830,000	0.00	830,000	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	424,538	0.00	549,000	0.00	549,000	0.00	549,000	0.00	
TOTAL - PD	2,329,578	0.00	3,121,807	0.00	3,121,807	0.00	3,121,807	0.00	
<b>TOTAL</b>	<b>2,850,486</b>	<b>7.31</b>	<b>4,141,978</b>	<b>10.00</b>	<b>4,141,978</b>	<b>10.00</b>	<b>4,141,978</b>	<b>10.00</b>	
<b>Pay Plan FY15-Cost to Continue - 0000014</b>									
<b>PERSONAL SERVICES</b>									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	1,253	0.00	1,253	0.00	
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	1,206	0.00	1,206	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	275	0.00	275	0.00	
TOTAL - PS	0	0.00	0	0.00	2,734	0.00	2,734	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,734</b>	<b>0.00</b>	<b>2,734</b>	<b>0.00</b>	
<b>MO ASSISTIVE TECHNOLOGY - 1500008</b>									
<b>PROGRAM-SPECIFIC</b>									

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>MO ASSISTIVE TECHNOLOGY - 1500008</b>								
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY TRUST	0	0.00	0	0.00	230,000	0.00	230,000	0.00
TOTAL - PD	0	0.00	0	0.00	230,000	0.00	230,000	0.00
TOTAL	0	0.00	0	0.00	230,000	0.00	230,000	0.00
<b>GRAND TOTAL</b>	<b>\$2,850,486</b>	<b>7.31</b>	<b>\$4,141,978</b>	<b>10.00</b>	<b>\$4,374,712</b>	<b>10.00</b>	<b>\$4,374,712</b>	<b>10.00</b>





## CORE DECISION ITEM

Department of Elementary and Secondary Education

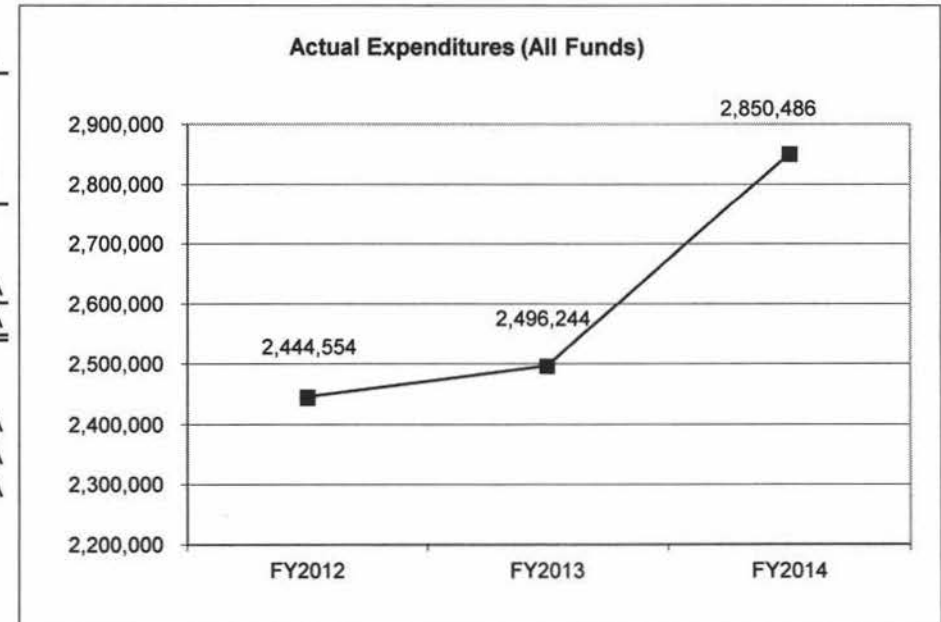
Budget Unit 52417C

Missouri Assistive Technology

Missouri Assistive Technology

## 4. FINANCIAL HISTORY

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Current Yr.
Appropriation (All Funds)	4,059,992	4,068,038	4,037,166	4,141,978
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,059,992	4,068,038	4,037,166	4,141,978
Actual Expenditures (All Funds)	2,444,554	2,496,244	2,850,486	N/A
Unexpended (All Funds)	1,615,438	1,571,794	1,186,680	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	376,210	328,905	228,036	N/A
Other	1,239,228	1,242,889	958,644	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
EDUCATION ASSISTIVE TECHNOLOGY

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	10.00	0	232,418	274,719	507,137	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,667,914	3,121,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>802,556</b>	<b>3,339,422</b>	<b>4,141,978</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	10.00	0	232,418	274,719	507,137	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,667,914	3,121,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>802,556</b>	<b>3,339,422</b>	<b>4,141,978</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	10.00	0	232,418	274,719	507,137	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,667,914	3,121,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>802,556</b>	<b>3,339,422</b>	<b>4,141,978</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
CLERK	215	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	42,801	0.00	42,801	0.00	42,801	0.00
DIRECTOR	66,328	1.00	66,650	1.00	66,650	1.00	66,650	1.00
ASST DIRECTOR	54,831	1.00	101,672	2.00	101,672	2.00	101,672	2.00
SUPERVISOR	188,844	4.00	232,561	5.00	232,561	5.00	232,561	5.00
ADMINISTRATIVE ASSISTANT	32,895	1.00	33,064	1.00	33,064	1.00	33,064	1.00
DATA SPECIALIST	8,606	0.29	30,389	1.00	30,389	1.00	30,389	1.00
<b>TOTAL - PS</b>	<b>352,505</b>	<b>7.31</b>	<b>507,137</b>	<b>10.00</b>	<b>507,137</b>	<b>10.00</b>	<b>507,137</b>	<b>10.00</b>
TRAVEL, IN-STATE	32,294	0.00	12,538	0.00	12,538	0.00	12,538	0.00
TRAVEL, OUT-OF-STATE	868	0.00	743	0.00	743	0.00	743	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	11,438	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	10,035	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	6,767	0.00	30,710	0.00	30,710	0.00	30,710	0.00
PROFESSIONAL SERVICES	66,881	0.00	305,326	0.00	305,326	0.00	305,326	0.00
M&R SERVICES	5,983	0.00	13,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	27,500	0.00
BUILDING LEASE PAYMENTS	4,297	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	7,271	0.00	15,001	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	22,569	0.00	16,596	0.00	16,596	0.00	16,596	0.00
<b>TOTAL - EE</b>	<b>168,403</b>	<b>0.00</b>	<b>513,034</b>	<b>0.00</b>	<b>513,034</b>	<b>0.00</b>	<b>513,034</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,329,578	0.00	3,121,807	0.00	3,121,807	0.00	3,121,807	0.00
<b>TOTAL - PD</b>	<b>2,329,578</b>	<b>0.00</b>	<b>3,121,807</b>	<b>0.00</b>	<b>3,121,807</b>	<b>0.00</b>	<b>3,121,807</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,850,486</b>	<b>7.31</b>	<b>\$4,141,978</b>	<b>10.00</b>	<b>\$4,141,978</b>	<b>10.00</b>	<b>\$4,141,978</b>	<b>10.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$572,460</b>	<b>3.29</b>	<b>\$802,556</b>	<b>4.00</b>	<b>\$802,556</b>	<b>4.00</b>	<b>\$802,556</b>	<b>4.00</b>
<b>OTHER FUNDS</b>	<b>\$2,278,026</b>	<b>4.02</b>	<b>\$3,339,422</b>	<b>6.00</b>	<b>\$3,339,422</b>	<b>6.00</b>	<b>\$3,339,422</b>	<b>6.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Assistive Technology Program**

**Program is found in the following core budget(s): Missouri Assistive Technology**

**1. What does this program do?**

The Missouri Assistive Technology Program:

- 1) operates a short-term device loan program allowing schools and agencies to try-out devices before buying (Equipment Technology Consortium - ETC);
- 2) reimburses schools for the purchase of high cost assistive devices for students with disabilities (Assistive Technology Reimbursement - ATR);
- 3) operates equipment exchange and recycling programs allowing consumers and agencies to cost effectively buy "pre-owned" adaptive equipment;
- 4) provides funding for home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT);
- 5) provides adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
- 6) provides low interest financial loans to enable the purchase of assistive technology and home modifications;
- 7) in conjunction with the Office of Information Technology, supports agency conformance to state IT access statutes and standards;
- 8) delivers training, technical assistance (TA) and information supports to consumers, disability service providers, state agency personnel and others; and
- 9) operates device demonstration programs allowing consumers and families hands-on exploration to decide which devices meet their needs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

**3. Are there federal matching requirements? If yes, please explain.**

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

**4. Is this a federally mandated program? If yes, please explain.**

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

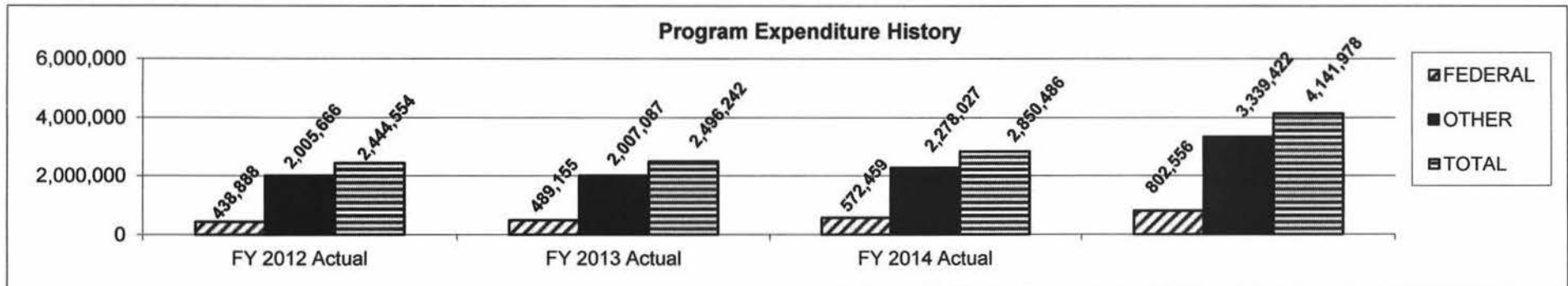
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other" funds?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

## 7a. Provide an effectiveness measure.

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	\$400,000	760,020	\$450,000	585,798	\$450,000	847,406	\$500,000	\$500,000	\$500,000
Mean loan interest rate	3.25%	3.29%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%

## 7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	8%	6%	8%	6%	8%	5%	8%	8%	8%
TAP consumer support	21%	25%	21%	25%	23%	28%	24%	24%	24%

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Assistive Technology Program**

**Program is found in the following core budget(s): Missouri Assistive Technology**

**7c. Provide the number of clients/individuals served, if applicable.**

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA).

Measure	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,250	1,309	1,400	838	1,250	1,144	1,250	1,250	1,250
Used device transfers	700	1,571	800	1,582	800	1,690	1,000	1,000	1,000
Adaptive telephones	5,000	3,191	5,000	2,764	4,000	2,225	3,200	3,200	3,200
Computer adaptations	1,000	1,094	1,000	935	1,000	1,090	1,000	1,000	1,000
Dollars loaned	\$160,000	319,111	\$170,000	361,904	\$170,000	424,251	\$350,000	\$350,000	\$350,000
TA/Information recipients	10,000	10,609	10,000	10,352	10,000	10,442	10,000	10,000	10,000

**7d. Provide a customer satisfaction measure, if available.**

Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

Measure	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
ETC borrowers satisfied	95%	96%	95%	96%	95%	97%	95%	95%	95%
TAP consumers satisfied	95%	96%	95%	95%	95%	96%	95%	95%	95%

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Assistive Technology Trust Fund	DI#	1500008

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	
EE	0	0	0	0
PSD	0	0	230,000	230,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Assistive Technology Trust Fund (0781) - \$230,000

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	230,000	230,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Assistive Technology Trust Fund (0781) - \$230,000

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Anticipated expenditures	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This increased capacity allows Missouri Assistive Technology to expend available other funds to meet anticipated demand for assistive technology devices for elementary and secondary students with disabilities and for individuals with developmental disabilities to maintain or improve their independence in the community. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility writing, learning, speaking, and other functional limitations and enables individuals with disabilities to live, work and learn independently.



NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Assistive Technology Trust Fund	DI#	1500008

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The amount is being requested to increase spending authority for potential increases in grant amounts to Missouri Assistive Technology (MoAT) to provide services. For example, MoAT's Deaf-blind Equipment Distribution Program may be able to receive reallocations of unused funds from other states by the FCC if Missouri's program has additional needs by individuals with disabilities. Additional funds may also be available through other sources to serve more individuals.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
<b>Total EE</b>	0		0		0		0		0
<b>(0781-2370)</b>									
Program Distributions (800)					230,000		230,000		
<b>Total PSD</b>	0		0		230,000		230,000		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	230,000	0.0	230,000	0.0	0



NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education				Budget Unit		52417C			
Missouri Assistive Technology				DI#		1500008			
Assistive Technology Trust Fund									

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Assistive Technology Trust Fund	DI#	1500008

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Percent of device recipients who would not have otherwise been able to get the assistive technology needed

	FY2013	FY2014	FY2015 Proj.	FY2015 Proj	FY2016 Proj	FY2017 Proj
Measure	Actual	Actual	with \$	without \$	with \$	without \$
% unable to otherwise obtain	N/A	N/A	90%	70%	90%	70%

**6b. Provide an efficiency measure.**

Time to fully process an application

	FY2013	FY2014	FY2015 Proj.	FY2015 Proj	FY2016 Proj	FY2017 Proj
Measure	Actual	Actual	with \$	without \$	with \$	without \$
Application processing time	14.5 days	14.5 days	12.5 days	14.5 days	12.5 days	14.5 days

**6c. Provide the number of clients/individuals served, if applicable.**

	FY2013	FY2014	FY2015 Proj.	FY2015 Proj	FY2016 Proj	FY2017 Proj
Measure	Actual	Actual	with \$	without \$	with \$	without \$
Individuals served	177	225	315	200	315	200

**6d. Provide a customer satisfaction measure, if available.**

	FY2013	FY2014	FY2015 Proj.	FY2015 Proj	FY2016 Proj	FY2017 Proj
Measure	Actual	Actual	with \$	without \$	with \$	without \$
	N/A	N/A	95%	90%	95%	90%

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Work with disability agencies and other organizations provide assistance to insure that applications are fully completed before submission.
2. Outreach with other organizations serving individuals who are deaf, blind and who have other disabilities about the availability of program services.
3. Outreach with assistive technology vendors that provide assistive technology devices.
4. Collect follow up data from program participants regarding consumer satisfaction.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>MO ASSISTIVE TECHNOLOGY - 1500008</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	230,000	0.00	230,000	0.00
TOTAL - PD	0	0.00	0	0.00	230,000	0.00	230,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$230,000</b>	<b>0.00</b>	<b>\$230,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$230,000	0.00	\$230,000	0.00

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MOAT DEBT OFFSET ESCROW</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
DEBT OFFSET ESCROW	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52417C</u>				
Missouri Assistive Technology									
Missouri Assistive Technology - Debt Escrow Offset									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,000	1,000	PSD	0	0	1,000	1,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Debt Escrow Offset Fund (0753) - \$1,000					Other Funds: Debt Escrow Offset Fund (0753) - \$1,000				
<b>2. CORE DESCRIPTION</b>									
This core request is for continued funding for the debt escrow fund for the Assistive Technology Financial Loan fund provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

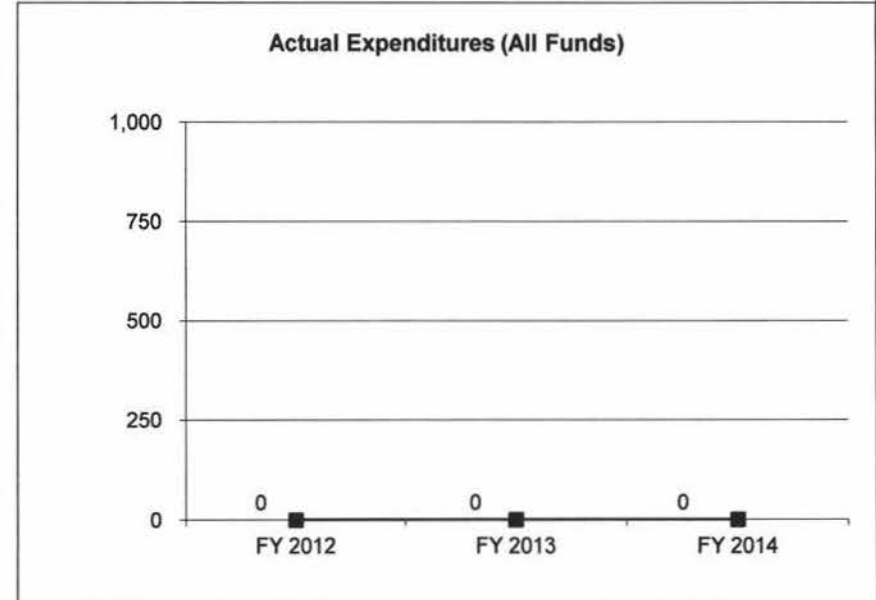
Budget Unit 52417C

Missouri Assistive Technology

Missouri Assistive Technology - Debt Escrow Offset

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	0	1,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 MOAT DEBT OFFSET ESCROW

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOAT DEBT OFFSET ESCROW</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00





**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S SERVICE COMMISSION</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
CHILDREN'S SERVICE COMMISSION	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>52419C</u>				
<b>Children's Services Commission</b>									
<b>Children's Services Commission</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2016 Budget Request</b>					<b>FY 2016 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	8,000	8,000	<b>EE</b>	0	0	8,000	8,000
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Children's Services Commission (0601-2820)					Other Funds: Children's Services Commission (0601-2820)				
<b>2. CORE DESCRIPTION</b>									
<p>Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.</p> <p>It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Children's Services Commission									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52419C

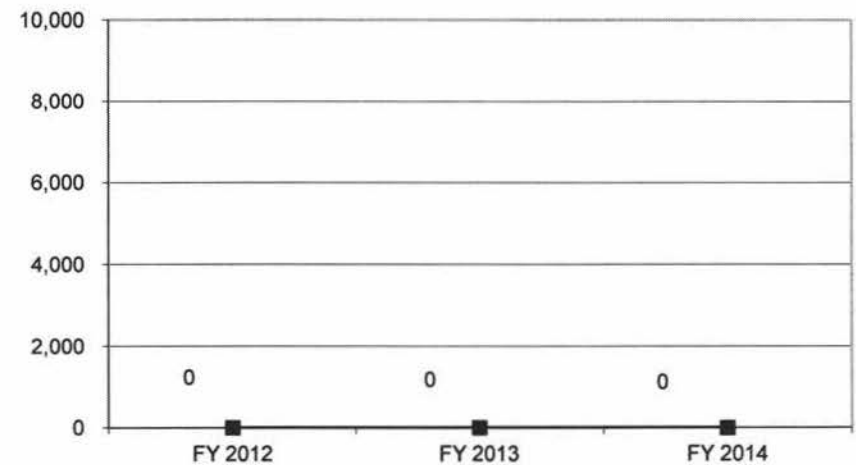
Children's Services Commission

Children's Services Commission

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	10,000	10,000	8,000	8,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	8,000	8,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	10,000	10,000	8,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	10,000	8,000	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 CHILDREN'S SERVICE COMMISSION

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	8,000	8,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	8,000	8,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	8,000	8,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S SERVICE COMMISSION</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>STATE SCHOOL MONEY TRNSFR-GR</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	1,988,339,621	0.00	2,036,379,563	0.00	2,036,379,563	0.00	0	0.00	0.00
TOTAL - TRF	1,988,339,621	0.00	2,036,379,563	0.00	2,036,379,563	0.00	0	0.00	0.00
TOTAL	1,988,339,621	0.00	2,036,379,563	0.00	2,036,379,563	0.00	0	0.00	0.00
GRAND TOTAL	\$1,988,339,621	0.00	\$2,036,379,563	0.00	\$2,036,379,563	0.00	\$0	0.00	0.00



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
STATE SCHOOL MONEY TRANSFER-GR

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			TRF	0.00	2,036,379,563	0	0	2,036,379,563	
			<b>Total</b>	<b>0.00</b>	<b>2,036,379,563</b>	<b>0</b>	<b>0</b>	<b>2,036,379,563</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			TRF	0.00	2,036,379,563	0	0	2,036,379,563	
			<b>Total</b>	<b>0.00</b>	<b>2,036,379,563</b>	<b>0</b>	<b>0</b>	<b>2,036,379,563</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1914 T005	TRF		0.00	(11,699,900)	0	0	(11,699,900)	Core changes from the FY 2015 level.
Core Reallocation	1914 T005	TRF		0.00	(,024,679,663)	0	0	(,024,679,663)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>(,036,379,563)</b>	<b>0</b>	<b>0</b>	<b>(,036,379,563)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
TRANSFERS OUT	1,988,339,621	0.00	2,036,379,563	0.00	2,036,379,563	0.00	0	0.00
TOTAL - TRF	1,988,339,621	0.00	2,036,379,563	0.00	2,036,379,563	0.00	0	0.00
GRAND TOTAL	\$1,988,339,621	0.00	\$2,036,379,563	0.00	\$2,036,379,563	0.00	\$0	0.00
GENERAL REVENUE	\$1,988,339,621	0.00	\$2,036,379,563	0.00	\$2,036,379,563	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>ST SCH MONEY TRF-GR CT FOREIGN</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	84,099,818	0.00	90,200,000	0.00	90,200,000	0.00	90,200,000	0.00	0.00
TOTAL - TRF	84,099,818	0.00	90,200,000	0.00	90,200,000	0.00	90,200,000	0.00	0.00
<b>TOTAL</b>	<b>84,099,818</b>	<b>0.00</b>	<b>90,200,000</b>	<b>0.00</b>	<b>90,200,000</b>	<b>0.00</b>	<b>90,200,000</b>	<b>0.00</b>	<b>0.00</b>
<b>TRANSFER - GR-COUNTY FOREIGN - 1500015</b>									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,611,760	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	14,611,760	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,611,760</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$84,099,818</b>	<b>0.00</b>	<b>\$90,200,000</b>	<b>0.00</b>	<b>\$90,200,000</b>	<b>0.00</b>	<b>\$104,811,760</b>	<b>0.00</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY  
SCHOOL MONEY TRANSFER-GRADE CT FOREIGN**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	90,200,000	0	0	90,200,000	
	<b>Total</b>	<b>0.00</b>	<b>90,200,000</b>	<b>0</b>	<b>0</b>	<b>90,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	90,200,000	0	0	90,200,000	
	<b>Total</b>	<b>0.00</b>	<b>90,200,000</b>	<b>0</b>	<b>0</b>	<b>90,200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	90,200,000	0	0	90,200,000	
	<b>Total</b>	<b>0.00</b>	<b>90,200,000</b>	<b>0</b>	<b>0</b>	<b>90,200,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	84,099,818	0.00	90,200,000	0.00	90,200,000	0.00	90,200,000	0.00
TOTAL - TRF	84,099,818	0.00	90,200,000	0.00	90,200,000	0.00	90,200,000	0.00
GRAND TOTAL	\$84,099,818	0.00	\$90,200,000	0.00	\$90,200,000	0.00	\$90,200,000	0.00
GENERAL REVENUE	\$84,099,818	0.00	\$90,200,000	0.00	\$90,200,000	0.00	\$90,200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN								
TRANSFER - GR-COUNTY FOREIGN - 1500015								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	14,611,760	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	14,611,760	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,611,760	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,611,760	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>ST SCHOOL MONEY TRF-FAIR SHARE</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
FAIR SHARE FUND	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00	18,593,648	0.00
TOTAL - TRF	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00	18,593,648	0.00
<b>TOTAL</b>	<b>20,355,000</b>	<b>0.00</b>	<b>19,773,000</b>	<b>0.00</b>	<b>19,773,000</b>	<b>0.00</b>	<b>18,593,648</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,355,000</b>	<b>0.00</b>	<b>\$19,773,000</b>	<b>0.00</b>	<b>\$19,773,000</b>	<b>0.00</b>	<b>\$18,593,648</b>	<b>0.00</b>

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY  
SCHOOL MONEY TRF-FAIR SHARE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	19,773,000	19,773,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,773,000</b>	<b>19,773,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	19,773,000	19,773,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,773,000</b>	<b>19,773,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2021 T438 TRF	0.00	0	0	(1,179,352)	(1,179,352)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,179,352)</b>	<b>(1,179,352)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	18,593,648	18,593,648	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,593,648</b>	<b>18,593,648</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00	18,593,648	0.00
TOTAL - TRF	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00	18,593,648	0.00
GRAND TOTAL	\$20,355,000	0.00	\$19,773,000	0.00	\$19,773,000	0.00	\$18,593,648	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$20,355,000	0.00	\$19,773,000	0.00	\$19,773,000	0.00	\$18,593,648	0.00

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OUTSTANDING SCHOOLS TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	718,300,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL - TRF	718,300,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
<b>TOTAL</b>	<b>718,300,000</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$718,300,000</b>	<b>0.00</b>	<b>\$836,600,000</b>	<b>0.00</b>	<b>\$836,600,000</b>	<b>0.00</b>	<b>\$836,600,000</b>	<b>0.00</b>

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
OUTSTANDING SCHOOLS TRANSFER

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	836,600,000	0	0	836,600,000	
	<b>Total</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0</b>	<b>0</b>	<b>836,600,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	836,600,000	0	0	836,600,000	
	<b>Total</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0</b>	<b>0</b>	<b>836,600,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	836,600,000	0	0	836,600,000	
	<b>Total</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0</b>	<b>0</b>	<b>836,600,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER								
CORE								
TRANSFERS OUT	718,300,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL - TRF	718,300,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GRAND TOTAL	\$718,300,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
GENERAL REVENUE	\$718,300,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>CLASSROOM TRUST TRF-GAMING</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GAMING PROCEEDS FOR EDUCATION	345,799,706	0.00	340,006,728	0.00	340,006,728	0.00	329,252,613	0.00
TOTAL - TRF	345,799,706	0.00	340,006,728	0.00	340,006,728	0.00	329,252,613	0.00
<b>TOTAL</b>	<b>345,799,706</b>	<b>0.00</b>	<b>340,006,728</b>	<b>0.00</b>	<b>340,006,728</b>	<b>0.00</b>	<b>329,252,613</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$345,799,706</b>	<b>0.00</b>	<b>\$340,006,728</b>	<b>0.00</b>	<b>\$340,006,728</b>	<b>0.00</b>	<b>\$329,252,613</b>	<b>0.00</b>

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
CLASSROOM TRUST TRF-GAMING

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	340,006,728	340,006,728	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>340,006,728</b>	<b>340,006,728</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	340,006,728	340,006,728	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>340,006,728</b>	<b>340,006,728</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2138 T456 TRF	0.00	0	0	(10,754,115)	(10,754,115)	Core changes from the FY 2015 level.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(10,754,115)</b>	<b>(10,754,115)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	329,252,613	329,252,613	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>329,252,613</b>	<b>329,252,613</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	345,799,706	0.00	340,006,728	0.00	340,006,728	0.00	329,252,613	0.00
TOTAL - TRF	345,799,706	0.00	340,006,728	0.00	340,006,728	0.00	329,252,613	0.00
GRAND TOTAL	\$345,799,706	0.00	\$340,006,728	0.00	\$340,006,728	0.00	\$329,252,613	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$345,799,706	0.00	\$340,006,728	0.00	\$340,006,728	0.00	\$329,252,613	0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>LOTTERY PROC-CLASSTRUST TRF</b>									
<b>CORE</b>									
FUND TRANSFERS									
LOTTERY PROCEEDS	10,184,981	0.00	13,105,978	0.00	13,105,978	0.00	13,105,978	0.00	0.00
TOTAL - TRF	10,184,981	0.00	13,105,978	0.00	13,105,978	0.00	13,105,978	0.00	0.00
<b>TOTAL</b>	<b>10,184,981</b>	<b>0.00</b>	<b>13,105,978</b>	<b>0.00</b>	<b>13,105,978</b>	<b>0.00</b>	<b>13,105,978</b>	<b>0.00</b>	<b>0.00</b>
<b>TRANSFER - LOTTERY TO CRTF - 1500012</b>									
FUND TRANSFERS									
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	1,098,319	0.00	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,098,319	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,098,319</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,184,981</b>	<b>0.00</b>	<b>\$13,105,978</b>	<b>0.00</b>	<b>\$13,105,978</b>	<b>0.00</b>	<b>\$14,204,297</b>	<b>0.00</b>	<b>0.00</b>



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION**  
**LOTTERY PROC-CLASSTRUST TRF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	13,105,978	13,105,978	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,105,978</b>	<b>13,105,978</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	13,105,978	13,105,978	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,105,978</b>	<b>13,105,978</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	13,105,978	13,105,978	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,105,978</b>	<b>13,105,978</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	10,184,981	0.00	13,105,978	0.00	13,105,978	0.00	13,105,978	0.00
TOTAL - TRF	10,184,981	0.00	13,105,978	0.00	13,105,978	0.00	13,105,978	0.00
GRAND TOTAL	\$10,184,981	0.00	\$13,105,978	0.00	\$13,105,978	0.00	\$13,105,978	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,184,981	0.00	\$13,105,978	0.00	\$13,105,978	0.00	\$13,105,978	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
TRANSFER - LOTTERY TO CRTF - 1500012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1,098,319	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,098,319	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,098,319	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,098,319	0.00

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SCHOOL DISTRICT BOND TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
<b>TOTAL</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY  
SCHOOL DISTRICT BOND TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SCHOOL BLDG REVOL FUND TRF									
CORE									
FUND TRANSFERS									
SCHOOL BUILDING REVOLVING	1,433,378	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL - TRF	1,433,378	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL	1,433,378	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
GRAND TOTAL	\$1,433,378	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	0.00

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
SCHOOL BLDG REVOL FUND TRF

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL BLDG REVOL FUND TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	1,433,378	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - TRF	1,433,378	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
<b>GRAND TOTAL</b>	<b>\$1,433,378</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,433,378	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00